



CITY OF WICHITA, KANSAS

ANNUAL BUDGET

SUPPLEMENTAL INFORMATION

January 1 – December 31, 2013

January 1 – December 31, 2014

MISSION STATEMENT

The mission of the City of Wichita is to provide an environment to protect the health, safety and well being of all who live and work in the community. In directing policies and programs toward that end, the City assumes a stewardship role to preserve the assets and natural resources entrusted to its growth, to assure equality of opportunity and to contribute to the quality of life for all citizens.



Photo courtesy of Mark L. Manning

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Wichita, Kansas** for its annual budget for the fiscal year beginning **January 1, 2012**.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The City of Wichita was one of 10 municipalities—and the only city in Kansas—to receive Special Performance Measure Recognition. This recognition is awarded to budget documents that set the standard for performance measurement.

The award is valid for a period of one year only. The current budget continues to conform to program requirements, and it will be submitted to GFOA to determine its eligibility for another award.

**THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED
THE DISTINGUISHED BUDGET AWARD CONSISTENTLY FOR 24 YEARS.**

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

TABLE OF CONTENTS

THIS DOCUMENT PROVIDES SUPPLEMENTAL, DETAILED INFORMATION FOR THE CITY BUDGET.

PAGE

INTRODUCTION

- 1 Title Page with Mission Statement
- 2 Government Finance Officers Association Award
- 3 Table of Contents

SUMMARIES OF REVENUE AND EXPENDITURES

- 5 All Funds Summary
- 8 General Fund Multi-Year Fund Overview

EXPENDITURES BY DEPARTMENT

13 AIRPORT

- 15 Airport Operations – MYFO

19 CITY COUNCIL

- 20 City Council Office

23 CITY MANAGER’S OFFICE

- 26 City Manager’s Office Administration
- 28 City Manager’s Office Administrative Services
- 30 Arts and Cultural Programming
- 32 Century II
- 34 Wichita Art Museum Operations
- 36 Public Affairs
- 40 City Hall Call Center
- 42 Center for Project Management
- 45 Economic Development Fund – MYFO
- 46 Office of Urban Development
- 48 Downtown Parking Fund – MYFO
- 49 Special Alcohol & Drug Programs Fund – MYFO
- 50 Permanent Reserve Fund – MYFO

51 DEPARTMENT OF FINANCE

- 54 Director’s Office
- 56 Controller’s Office
- 58 Purchasing
- 60 Treasury
- 62 Debt Management
- 64 Tax Increment Financing – MYFO
- 71 Self-Supporting Municipal Improvement District – MYFO
- 72 Self Insurance – MYFO
- 85 Pension Fund – MYFO

93 FIRE DEPARTMENT

- 96 Fire Operations
- 98 Fire Support Services

PAGE

EXPENDITURES BY DEPARTMENT (CONTINUED)

101 HOUSING AND COMMUNITY SERVICES

- 104 Public Housing
- 106 Section 8
- 108 Community Investments Division
- 110 Housing & Community Services Administration
- 112 HOME Investment Partnerships Program
- 114 Neighborhood Improvement Services
- 116 Career Development
- 118 Homelessness Assistance MYFO

119 HUMAN RESOURCES

- 120 Human Resources

123 INFORMATION TECHNOLOGY

- 125 Information Technology Fund – MYFO

129 LAW DEPARTMENT

- 132 Prosecution and Diversion Services
- 134 Civil / Legal Litigation Services

137 LIBRARY OPERATIONS

- 140 Library Operations

145 MUNICIPAL COURT

- 148 Case Management and Adjudication
- 150 Probation Monitoring and Supervision
- 152 Alcohol and Drug Safety Action Program
- 154 Weekend Intervention Program
- 156 Public Defender

157 OFFICE OF CENTRAL INSPECTION

- 159 Central Inspection Fund – MYFO
- 162 Building Safety and Enforcement
- 164 Code Enforcement

169 PARK AND RECREATION

- 172 Park and Recreation Administration
- 174 Botanica
- 176 Park Maintenance and Forestry
- 178 Cemetery Fund – MYFO
- 180 Recreational Programming

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

TABLE OF CONTENTS

THIS DOCUMENT PROVIDES SUPPLEMENTAL, DETAILED INFORMATION FOR THE CITY BUDGET.

PAGE

EXPENDITURES BY DEPARTMENT (CONTINUED)

PARK AND RECREATION (CONTINUED)

- 182 Ice Rink Fund – MYFO
- 183 Golf Fund – MYFO
- 186 Special Parks & Recreation Fund – MYFO

187 METROPOLITAN PLANNING

- 189 City/County Planning Fund – MYFO
- 190 Metropolitan Planning
- 194 Transportation Planning

197 POLICE DEPARTMENT

- 200 Police Administration
- 202 Police Professional Standards
- 204 School Services
- 206 Beat Patrol
- 210 Persons Crime Investigations
- 214 Property Crime Investigations
- 216 Special Investigations
- 218 Technical Services
- 220 Police Administrative Services
- 222 Animal Control Services
- 224 Police Training
- 226 Police Records
- 228 Warrant Office
- 230 Special Operations
- 232 Air Patrol
- 234 Security Services

237 PUBLIC WORKS & UTILITIES

- 241 Snow & Ice Removal
- 242 Building Maintenance
- 244 Engineering & Architecture
- 248 Signs & Signals
- 250 Pavement Maintenance
- 252 Pavement Cleaning
- 254 PW&U Strategic Services
- 256 Street Lighting
- 258 Environmental Health
- 262 Landfill Fund – MYFO
- 263 Construction and Demolition Landfill
- 265 Landfill Post Closure Fund – MYFO
- 266 Landfill Post Closure Maintenance
- 268 State Office Building Fund – MYFO

PAGE

EXPENDITURES BY DEPARTMENT (CONTINUED)

PUBLIC WORKS & UTILITIES (CONTINUED)

- 271 Environmental Remediation TIF – MYFO
- 273 City/County Flood Control Fund – MYFO
- 274 Wichita / Valley Center Floodway
- 276 Sewer Utility Fund – MYFO
- 278 Sewer Administration
- 280 Sewer Maintenance
- 282 Sewage Treatment
- 284 Water Utility Fund – MYFO
- 286 Water Utilities Administration
- 288 Water Systems Planning
- 290 Water Production
- 292 Water Distribution
- 294 City Call Center
- 296 Utility Operations
- 299 Stormwater Utility Fund – MYFO
- 303 Fleet Internal Service Fund – MYFO

307 TRANSIT

- 309 All Funds Detail Summary
- 310 Transit Fund – MYFO
- 312 Transit Administration
- 316 Transit Operations
- 320 Special Services
- 324 Transit Maintenance

327 OTHER

- 327 Non-Departmental
- 328 Tourism & Convention Fund – MYFO
- 329 Sales Tax Fund – MYFO
- 330 Debt Service Fund – MYFO

APPENDIX

- 331 Position Summary
- 332 Position Changes Summary
- 335 Grant Summary
- 336 Combined City/County Funds – MYFO
- 337 Combined TIF Funds – MYFO
- 338 Budget Reserves by Fund
- 339 General Fund Revenue Supplemental Details
- 342 Employee Benefits

CITY OF WICHITA 2013 / 2014 ANNUAL BUDGET

ALL FUNDS REVENUE SUMMARY 2011 - 2014

SOURCES BY TYPE	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Property Taxes	105,114,616	105,134,617	105,632,047	104,892,769	106,729,052
Motor Vehicle Taxes	12,919,224	13,713,796	13,177,184	13,770,095	14,183,312
Local Sales Taxes	49,975,350	50,824,974	52,591,256	54,311,320	56,117,258
Motor Fuel Taxes	14,325,790	14,841,841	14,741,841	14,741,841	14,741,841
Other Taxes	11,164,165	13,667,234	11,562,867	11,964,174	12,183,903
Franchise Fees	36,779,736	40,061,706	38,825,299	39,495,365	40,758,504
Special Assessments	33,733,848	36,701,774	35,681,801	36,428,962	37,881,980
Licenses and Permits	6,739,929	7,371,711	7,209,261	8,964,377	8,502,877
Charges for Services	213,090,868	218,763,051	216,959,790	229,750,605	243,655,923
Rental Income	27,129,823	29,110,971	29,005,076	29,268,097	31,067,760
Transfers In	43,087,738	46,232,108	47,110,545	47,294,195	49,213,956
Interest Earnings	894,555	3,370,875	592,000	593,000	1,063,350
Other Revenue	25,775,735	26,628,582	24,213,429	25,176,276	25,912,664
Grand Total Sources	580,731,379	606,423,240	597,302,396	616,651,075	642,012,379
Interfund transactions	111,789,436	124,482,238	125,267,532	130,037,044	136,408,014
Net Annual Budget Sources	468,941,943	481,941,002	472,034,864	486,614,030	505,604,365

Note: Totals exclude appropriated fund balance reserves. Trust Funds, Agency Funds and Enterprise Construction Funds are also excluded.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

ALL FUNDS - EXPENDITURE SUMMARY BY CATEGORY 2011 - 2014

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	127,031,702	140,062,540	132,922,853	136,827,700	138,033,009
120 Special Salaries	7,007,897	6,961,170	6,447,704	6,052,613	6,155,101
130 Overtime	4,849,655	3,069,676	2,980,906	3,074,567	3,081,041
140 Employee Benefits	53,467,636	60,945,868	60,934,286	63,882,413	67,168,396
150 Shrinkage	0	(10,665,978)	(7,548,526)	(7,952,362)	(8,275,806)
Salaries and Benefits	192,356,891	200,373,276	195,737,223	201,884,931	206,161,742
210 Utilities	17,456,035	18,587,704	18,832,508	19,557,632	20,275,003
220 Communications	2,347,295	2,390,305	2,381,621	2,400,585	2,400,585
230 Transportation and Training	493,451	758,420	758,381	766,530	761,510
240 Insurance	2,015,447	2,059,549	2,463,395	2,470,796	2,470,796
250 Professional Services	28,606,609	28,521,582	27,445,108	27,553,128	27,175,363
260 Data Processing	6,353,349	7,007,740	7,642,419	7,389,337	7,400,180
270 Equipment Charges	8,398,124	9,636,245	9,162,776	9,207,087	9,209,561
280 Buildings and Grounds Charges	2,850,002	2,857,834	2,893,100	2,886,846	2,878,526
290 Other Contractuals	8,417,659	6,075,084	7,053,971	7,395,962	7,398,213
Contractuals	76,937,971	77,894,464	78,633,278	79,627,903	79,969,737
310 Office Supplies	401,496	495,809	508,141	503,817	503,601
320 Clothing and Towels	675,907	854,590	773,002	774,762	774,762
330 Chemicals	3,127,158	4,495,959	4,422,917	4,481,079	4,486,291
340 Equipment Parts and Supplies	9,180,927	9,500,784	10,146,465	10,225,820	10,156,568
350 Materials	2,022,014	2,655,430	2,776,475	2,887,635	2,891,335
370 Building Parts and Materials	295,785	431,999	510,969	483,833	483,833
380 Non-capitalizable Equipment	2,155,746	2,702,418	2,816,761	2,691,316	2,688,156
390 Other Commodities	91,755	967,450	1,072,299	1,105,227	1,105,252
Commodities	17,950,788	22,104,439	23,027,029	23,153,490	23,089,798
410 Land	900	0	0	0	0
420 Buildings	53,678	254,000	254,000	54,000	59,000
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	7,129	56,632	70,000	15,000	20,000
450 Vehicular Equipment	2,134,793	2,216,300	2,333,294	1,333,000	1,618,900
460 Operating Equipment	469,325	1,692,188	1,654,814	2,137,500	2,138,000
Capital Outlay	2,665,826	4,219,120	4,312,108	3,539,500	3,835,900
510 Interfund Transfers	10,788,000	23,461,300	8,000,000	13,000,000	4,000,000
520 Debt Service	123,500,629	158,286,082	158,277,715	153,759,472	157,099,379
530 Other Nonoperating Expenses	9,423,580	56,429,601	11,012,817	51,965,740	10,526,463
540 Inventory Accounts	12,786,315	6,545,500	6,332,500	6,510,500	6,836,500
Other	156,498,523	244,722,483	183,623,032	225,235,712	178,462,342
Total All Fund Expenditures	446,410,000	549,313,783	485,332,671	533,441,536	491,519,519

Note: Totals do not include General Fund appropriated fund balance reserve. Trust Funds, Construction Funds and Agency funds are also excluded.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

ALL FUNDS - EXPENDITURES BY FUND 2011 - 2014

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
General Fund	208,626,198	217,912,874	212,254,805	213,952,836	217,289,838
Debt Service	88,493,468	104,792,452	104,685,493	96,918,488	98,497,033
Total tax levy funds	297,119,668	322,705,326	316,940,298	310,871,324	315,786,871
Cemetery Fund	51,215	85,050	85,050	85,842	85,842
Permanant Reserve	0	644,580	0	1,146,848	583,424
Homelessness Asst	322,772	382,736	382,736	382,736	382,736
Tourism & Convention Promotion	5,608,545	7,983,130	7,101,692	7,705,582	6,377,374
Special Alcohol Programs	1,895,596	1,928,280	1,809,906	2,000,619	1,980,619
Special Parks & Recreation	1,722,036	1,900,009	1,780,310	1,872,599	1,924,688
Ice Rink Management	100,000	108,238	0	0	0
Landfill	839,095	4,297,697	1,042,277	4,275,225	1,228,553
Landfill Post Closure	708,064	19,580,383	1,314,583	18,822,607	1,202,860
Central Inspection	5,103,078	5,683,791	5,109,595	7,433,868	6,701,149
Economic Development	4,817,754	7,017,831	4,983,905	4,291,010	2,499,129
Sales Tax Construction Pledge	25,679,038	41,238,074	27,462,387	35,216,002	29,078,393
Downtown Parking	182,739	504,456	450,000	481,600	465,000
State Office Building Complex	235,920	653,354	259,161	586,433	263,229
TIF Districts	7,233,207	17,937,696	7,534,934	19,266,445	7,577,808
SSMID	594,603	622,810	622,810	622,810	622,810
City/County Joint Operations	3,642,760	3,772,012	3,748,067	3,713,889	3,745,410
Total special revenue funds	58,736,425	114,340,127	63,687,413	107,904,116	64,719,025
Airport	18,147,636	19,394,378	19,597,360	20,358,853	20,925,555
Golf Course Operations	3,994,009	5,945,917	5,393,242	5,550,692	5,646,137
Transit	7,247,760	7,048,816	6,878,893	6,607,358	6,769,711
Sewer Utility Operations	43,008,792	49,054,449	48,450,913	50,032,694	50,543,355
Water Utility Operations	57,518,674	67,787,646	68,731,907	70,040,015	72,890,526
Storm Water Management	8,491,686	16,998,132	9,126,219	17,069,379	9,585,747
Total enterprise funds	138,408,557	166,229,338	158,178,534	169,658,992	166,361,032
Information Technology	8,895,762	10,256,482	10,161,341	10,067,406	10,120,286
Equipment Motor Pool	13,547,934	13,962,257	16,244,329	16,464,917	16,235,718
Self Insurance	41,505,342	53,596,342	51,675,875	55,919,724	60,182,007
Total internal service funds	63,949,038	77,815,082	78,081,546	82,452,046	86,538,012
Gross expenditures	558,213,688	681,089,874	616,887,790	670,886,478	633,404,941
Interfund transactions	111,803,688	131,776,091	131,555,119	137,444,941	141,885,421
Net annual budget uses	446,410,000	549,313,783	485,332,671	533,441,536	491,519,519

Note: Totals do not include General Fund appropriated fund balance reserve. Trust Funds, Construction Funds and Agency funds are also excluded.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues					
Property Taxes	74,987,929	75,268,618	75,502,721	73,401,820	73,262,839
Motor Vehicle Taxes	9,888,592	10,510,051	10,098,299	10,348,796	10,440,465
Local Sales Taxes	24,987,675	25,412,487	26,295,628	27,155,660	28,058,629
Motor Fuel Taxes	14,420,481	14,841,841	14,841,841	14,841,841	14,841,841
Liquor Taxes	1,684,138	1,899,759	1,780,310	1,872,599	1,924,688
Franchise Fees	36,778,909	40,058,706	38,825,299	39,495,365	40,758,504
Licenses and Permits	2,527,086	2,808,918	2,833,268	2,858,768	2,861,268
Charges for Services	8,886,900	10,496,824	9,562,178	10,192,897	10,542,131
Rental Income	2,135,212	2,494,390	2,447,037	2,516,664	2,557,691
Transfers In	11,609,312	11,540,935	10,530,796	11,195,815	11,823,786
Interest Earnings	912,020	2,150,000	480,000	480,000	480,000
Other Revenue	20,340,202	20,430,345	19,057,428	19,592,611	19,737,997
Total Revenues	209,158,455	217,912,874	212,254,805	213,952,836	217,289,839
Budgeted Expenditures					
City Council	708,343	734,252	723,023	738,225	748,507
City Manager	9,773,576	10,799,223	9,903,771	10,087,798	10,162,111
Finance	4,096,699	4,868,347	4,616,234	4,856,285	4,909,686
Fire	39,320,490	40,694,268	41,889,023	43,192,194	43,958,935
Housing	26,974	28,622	29,555	30,697	30,902
Human Resources	1,532,801	1,493,472	1,297,242	1,406,615	1,511,381
Law	2,235,736	2,507,544	2,577,584	2,625,679	2,650,956
Library	7,385,515	7,709,915	7,682,740	7,960,486	8,130,491
Municipal Court	5,905,485	6,363,839	6,026,569	6,445,468	6,741,008
Office of Central Inspection	723,865	773,275	856,945	878,435	890,401
Park & Recreation	13,203,172	13,520,627	13,282,790	13,331,586	13,588,817
Police Department	74,686,648	75,975,372	75,454,073	77,619,141	78,993,925
Public Works & Utilities	36,041,956	39,054,434	36,771,228	36,976,860	37,539,790
Transit	3,955,080	3,955,080	4,455,080	3,475,080	3,475,080
Transfers	5,497,001	5,699,378	5,694,741	3,158,231	3,171,933
Other	3,532,856	6,674,751	3,592,877	3,818,496	3,768,996
Shrinkage	0	-2,939,527	-2,598,671	-2,648,439	-2,983,081
Total Expenditures	208,626,198	217,912,874	212,254,805	213,952,836	217,289,839
Budgeted Income (Loss)	532,257	0	0	0	0
<u>Unencumbered Fund Balance:</u>					
January 1	22,592,677	22,461,940	23,124,934	23,124,934	23,124,934
December 31	23,124,934	22,461,940	23,124,934	23,124,934	23,124,934
<i>Percent of Expenditures</i>	<i>11.1%</i>	<i>10.3%</i>	<i>10.9%</i>	<i>10.8%</i>	<i>10.6%</i>

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

GENERAL FUND REVENUE SUMMARY

	2011 ACTUAL	2012 ADOPTED	2012 REVISED		2013 ADOPTED		2014 APPROVED	
	Amount	Amount	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Taxes	74,987,929	75,268,618	75,502,721	0.7%	73,401,820	-2.8%	73,262,839	-0.2%
Motor Vehicle Taxes	9,888,592	10,510,051	10,098,299	2.1%	10,348,796	2.5%	10,440,465	0.9%
Local Sales Taxes	24,987,675	25,412,487	26,295,628	5.2%	27,155,660	3.3%	28,058,629	3.3%
Intergovernmental:								
Motor Fuel Taxes	14,420,481	14,841,841	14,841,841	2.9%	14,841,841	0.0%	14,841,841	0.0%
Liquor Taxes	1,684,138	1,899,759	1,780,310	5.7%	1,872,599	5.2%	1,924,688	2.8%
Total Intergovt'l.	16,104,619	16,741,600	16,622,151	3.2%	16,714,440	0.6%	16,766,529	0.3%
Franchise Fees:								
Electric	19,077,469	19,604,354	19,840,568	4.0%	20,435,787	3.0%	21,048,859	3.0%
Natural Gas	7,266,344	9,204,734	7,411,670	2.0%	7,856,372	6.0%	8,013,499	2.0%
Water Utilities	5,153,053	5,599,456	6,181,810	20.0%	5,726,411	-7.4%	6,103,160	6.6%
Other	5,282,042	5,650,162	5,391,250	2.1%	5,476,795	1.6%	5,592,986	2.1%
Total Franchise Fees	36,778,909	40,058,706	38,825,299	5.6%	39,495,365	1.7%	40,758,504	3.2%
Licenses and Permits	2,527,086	2,808,918	2,833,268	12.1%	2,858,768	0.9%	2,861,268	0.1%
Charges for Sales & Svcs.	8,886,900	10,496,824	9,562,178	7.6%	10,192,897	6.6%	10,542,131	3.4%
Rental Income	2,135,212	2,494,390	2,447,037	14.6%	2,516,664	2.8%	2,557,691	1.6%
Transfers In:								
Public Safety Fees	5,567,940	5,543,936	5,543,936	-0.4%	5,682,518	2.5%	5,910,476	4.0%
Landfill Postclosure	400,000	400,000	400,000	0.0%	300,000	-25.0%	200,000	-33.3%
Convention Ctr Losses	1,507,375	1,516,820	1,642,992	9.0%	1,643,786	0.0%	1,665,203	1.3%
Special Park and Rec	1,722,036	1,900,009	1,780,310	3.4%	1,872,599	5.2%	1,924,688	2.8%
Non-recurring	0	319,580	52,964		30,000		450,000	
Other	2,411,961	1,860,590	1,110,594	-54.0%	1,666,912	50.1%	1,673,419	0.4%
Total Transfers In	11,609,312	11,540,935	10,530,796	-9.3%	11,195,815	6.3%	11,823,786	5.6%
Interest Earnings	912,020	2,150,000	480,000	-47.4%	480,000	0.0%	480,000	0.0%
Other Revenue:								
Fines & Penalties:								
Municipal Court	9,940,260	11,073,595	10,809,038	8.7%	11,423,188	5.7%	11,509,708	0.8%
Library	389,445	430,000	398,000	2.2%	399,000	0.3%	400,000	0.3%
Total Fines & Penalties	10,329,705	11,503,595	11,207,038	8.5%	11,822,188	5.5%	11,909,708	0.7%
Administrative charges	3,805,656	3,916,340	4,139,890	8.8%	3,989,039	-3.6%	4,024,514	0.9%
Reimbursements	6,204,841	5,010,410	3,710,500	-40.2%	3,781,384	1.9%	3,803,775	0.6%
Total Other Revenue	20,340,202	20,430,345	19,057,428	-6.3%	19,592,611	2.8%	19,737,997	0.7%
GENERAL FUND	\$ 209,158,455	\$ 217,912,874	\$ 212,254,805	1.5%	\$ 213,952,836	0.8%	\$ 217,289,839	1.6%

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

SUPPLEMENTAL EXPENDITURE DETAIL

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Operating Expenditures					
City Council	708,343	734,252	723,023	738,225	748,507
City Manager	9,773,576	10,799,223	9,903,771	10,087,798	10,162,111
Finance	4,096,699	4,868,347	4,616,234	4,856,285	4,909,686
Fire	39,320,490	40,694,268	41,889,023	43,192,194	43,958,935
Housing	26,974	28,622	29,555	30,697	30,902
Human Resources	1,532,801	1,493,472	1,297,242	1,406,615	1,511,381
Law	2,235,736	2,507,544	2,577,584	2,625,679	2,650,956
Library	7,385,515	7,709,915	7,682,740	7,960,486	8,130,491
Municipal Court	5,905,485	6,363,839	6,026,569	6,445,468	6,741,008
Office of Central Inspection	723,865	773,275	856,945	878,435	890,401
Park & Recreation	13,203,172	13,520,627	13,282,790	13,331,586	13,588,817
Police Department	74,686,648	75,975,372	75,454,073	77,619,141	78,993,925
Public Works & Utilities	36,041,956	39,054,434	36,771,228	36,976,860	37,539,790
Transit	3,955,080	3,955,080	4,455,080	3,475,080	3,475,080
Shrinkage	0	-2,939,527	-2,598,671	-2,648,439	-2,983,081
Total Oper. Expenditures	199,596,341	205,538,745	202,967,187	206,976,109	210,348,910
Transfers					
City/County Planning	867,572	822,601	822,601	740,341	740,341
City/County Flood Control	854,429	976,777	972,140	1,017,890	1,031,592
Economic Development	2,650,000	2,650,000	2,650,000	150,000	150,000
Affordable Airfare	875,000	1,000,000	1,000,000	1,000,000	1,000,000
Tort Liability	250,000	250,000	250,000	250,000	250,000
Total Transfers	5,497,001	5,699,378	5,694,741	3,158,231	3,171,933
Other Expenditures					
Contingency	0	300,000	300,000	300,000	300,000
Jail Fees	2,407,513	2,000,000	2,000,000	2,325,000	2,325,000
Employee Compensation	0	2,625,000	150,000	0	0
Homelessness Asst	161,624	191,368	191,368	191,368	191,368
Payroll Accural	0	482,239	0	0	0
Non-Departmental	727,453	1,041,144	916,509	967,128	917,628
Other	236,266	35,000	35,000	35,000	35,000
Total Other Expenditures	3,532,856	6,674,751	3,592,877	3,818,496	3,768,996
Total Expenditures	208,626,198	217,912,874	212,254,805	213,952,836	217,289,839

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

GENERAL FUND EXPENDITURE SUMMARY - BY TYPE OF EXPENDITURE 2011 - 2014

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	101,264,919	110,941,429	104,518,968	107,704,321	108,701,337
120 Special Salaries	3,489,970	3,771,869	3,369,079	3,289,811	3,300,938
130 Overtime	3,600,701	2,451,176	2,331,741	2,430,241	2,436,715
140 Employee Benefits	42,128,249	47,324,998	47,216,957	49,328,737	51,847,834
150 Shrinkage	0	(8,532,642)	(5,886,042)	(6,160,208)	(6,479,297)
Salaries and Benefits	150,483,839	155,956,830	151,550,704	156,592,900	159,807,527
210 Utilities	7,911,777	8,236,772	8,314,340	8,638,098	8,936,004
220 Communications	985,597	1,002,679	1,033,038	1,022,078	1,022,078
230 Transportation and Training	345,074	418,831	422,347	422,856	422,686
240 Insurance	1,212,901	1,212,180	1,239,350	1,245,262	1,245,262
250 Professional Services	13,833,119	13,485,923	11,734,507	11,244,732	11,209,383
260 Data Processing	4,468,995	4,919,893	5,175,928	5,035,894	5,035,672
270 Equipment Charges	6,231,504	7,057,253	6,738,498	6,757,605	6,757,822
280 Buildings and Grounds Charges	1,018,447	1,167,267	1,211,963	1,207,483	1,208,363
290 Other Contractuals	3,581,465	2,096,612	3,830,254	4,168,940	4,169,940
Contractuals	39,588,879	39,597,411	39,700,226	39,742,949	40,007,211
310 Office Supplies	278,102	320,949	327,982	321,221	321,005
320 Clothing and Towels	525,258	701,770	625,792	626,992	626,992
330 Chemicals	111,532	184,201	134,809	174,925	176,136
340 Equipment Parts and Supplies	4,253,143	3,856,714	4,618,521	4,555,259	4,487,697
350 Materials	1,005,686	1,300,993	1,204,250	1,314,676	1,314,676
370 Building Parts and Materials	131,023	221,534	221,934	223,798	223,798
380 Non-capitalizable Equipment	1,402,108	1,552,623	1,590,529	1,590,669	1,587,309
390 Other Commodities	479,535	703,266	603,627	625,352	625,352
Commodities	8,186,387	8,842,050	9,327,444	9,432,891	9,362,965
410 Land	900	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	6,132	0	0	0
440 Office Equipment	0	21,000	0	105,000	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	52,802	292,448	292,958	167,000	185,500
Capital Outlay	53,702	319,580	292,958	272,000	185,500
510 Interfund Transfers	9,921,790	10,224,503	10,753,473	7,282,094	7,296,636
520 Debt Service	0	0	0	0	0
530 Other Non-operating Expenses	314,600	2,393,000	393,000	393,000	393,000
540 Inventory Accounts	77,001	579,500	237,000	237,000	237,000
Other	10,313,391	13,197,003	11,383,473	7,912,094	7,926,636
Total General Fund Expenditures	208,626,198	217,912,874	212,254,805	213,952,836	217,289,839

CITY OF WICHITA 2013/14 ANNUAL BUDGET



Photo courtesy of Mark L. Manning

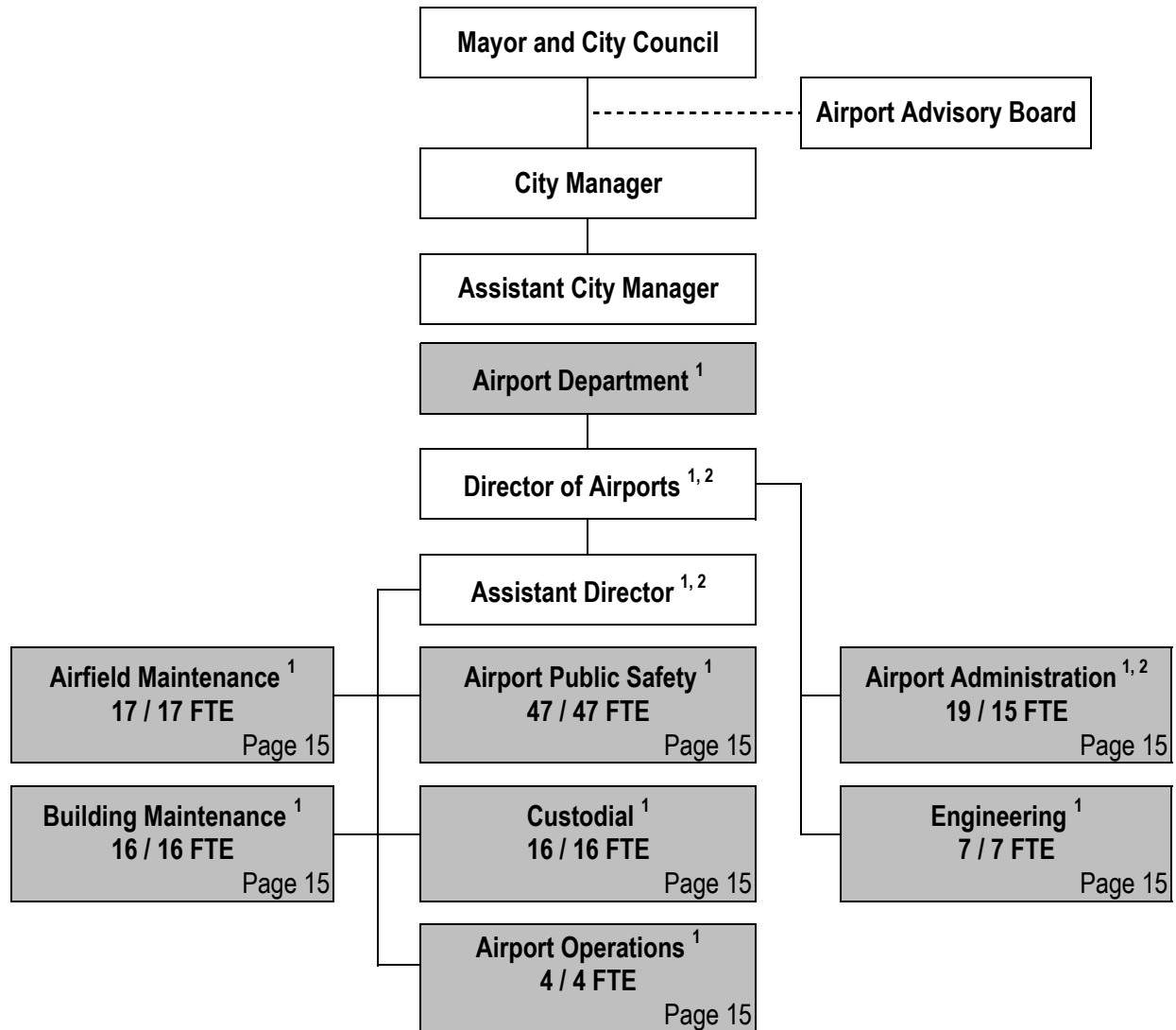
The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENTAL ORGANIZATIONAL CHART

AIRPORT



¹ All positions included in one service page of the Airport Department.

² Administration includes the Director and the Assistant Director positions.

Total Authorized Positions/Full-Time Equivalents = 126 / 122 FTE

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

AIRPORT

Authorized Positions	Range	2011	2012	2013
Director of Airports	E83	1	1	1
Assistant Director of Airports	D71	1	1	1
Airport Eng. & Planning Manager	D62	1	1	1
Chief Airport Public Safety	D62	1	1	1
Air Svc. & Bus. Devlmt. Administrator	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Airport Operations Superintendent	C43	1	1	1
Airport Field Maint. Superintendent	C43	1	1	1
Airport Building Maintenance Supt.	C43	1	1	1
Inspection Supervisor	C43	1	1	1
Senior Environmental Scientist	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Asst. Airport Building Maint. Supt.	C41	1	1	1
Management Analyst	C41	2	2	2
Administrative Assistant	928	1	1	1
Airport Public Safety Supervisor	893	4	4	4
Asst. Airport Public Safety Supervisor	892	3	3	3
Airport Police & Fire Officer II	692	24	24	24
Airport Equip. Maint. Supervisor	627	1	1	1
Electrical Technician	627	1	1	1
Airport Building Maint. Supervisor	626	1	1	1

Authorized Positions	Range	2011	2012	2013
Engineering Technician II	626	2	2	2
Airport Field Maint. Supervisor	625	1	1	1
General Supervisor II	624	1	1	1
Administrative Aide II ¹	623	5	6	6
Airport Building Maint. Mechanic	623	5	5	5
Airport Custodial Supervisor	622	1	1	1
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Operations Officer	621	3	3	3
Airport Services Officer ¹	621	13	12	12
Maintenance Mechanic	621	5	5	5
Administrative Aide I	620	1	1	1
Secretary	619	1	1	1
Equipment Operator II	619	11	11	11
Maintenance Worker	617	1	1	1
Custodial Worker II	617	4	4	4
Custodial Worker I	615	11	11	11
Customer Clerk (PT-50%)	412	8	8	8
TOTAL AUTHORIZED POSITIONS		126	126	126
Airport Fund		126	126	126

¹ One Airport Services Officer is proposed to be reclassified to an Administrative Aide II Position in 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Franchise Fees	827	3,000	0	0	0
Licenses and Permits	3,198,947	3,217,068	3,279,901	3,342,790	3,078,295
Charges for Services	2,985,202	3,389,433	3,307,347	3,400,831	3,494,504
Rental Income	15,463,359	15,950,758	16,042,124	15,927,913	17,673,115
Other Revenue	33,005	45,000	45,000	45,000	45,000
Interest Earnings	19,904	0	0	0	0
Total Budgeted Revenues	21,701,244	22,605,259	22,674,372	22,716,534	24,290,914
Budgeted Expenditures:					
Salaries and Benefits	7,928,354	8,367,411	8,595,059	8,946,619	9,131,557
Contractuals	3,945,892	3,923,927	3,727,207	3,990,978	3,913,698
Commodities	741,219	910,405	929,845	922,195	943,620
Capital Outlay	183,792	159,000	180,500	151,000	222,000
Other	5,348,379	6,033,635	6,164,749	6,348,061	6,714,680
Total Budgeted Expenditures	18,147,636	19,394,378	19,597,360	20,358,853	20,925,555
Budgeted Income (Loss)	3,553,607	3,210,881	3,077,012	2,357,681	3,365,359

Unencumbered Cash Balance - January 1	20,077,980	41,575,402	31,088,144	26,997,056	23,362,931
(Increase)Decrease of Assets & Liabilities	7,456,557	0	0	0	0
Cash funded Capital Projects	0	12,646,062	7,168,100	5,991,806	1,100,000
Cash Balance - December 31	31,088,144	32,140,221	26,997,056	23,362,931	25,628,290

Budgeted Contractuals Detail:					
Contractual Services	3,706,462	3,674,167	3,478,546	3,715,751	3,638,471
Administrative Charge	239,430	249,760	248,661	275,227	275,227
Total Budgeted Contractuals Detail	3,945,892	3,923,927	3,727,207	3,990,978	3,913,698

Budgeted Other Detail:					
Transfer Out - General Fund; PS Fee	971,210	912,820	912,820	957,793	990,329
Reimbursement to the IT/IS Fund	158,650	163,410	165,524	173,075	175,157
Debt Service	812,887	1,285,648	1,285,148	1,293,080	1,294,570
Other Non-operating Expenses	23,807	29,257	29,257	35,113	40,624
Inventory Accounts	3,381,825	3,642,500	3,772,000	3,889,000	4,214,000
Total Budgeted Other Detail	5,348,379	6,033,635	6,164,749	6,348,061	6,714,680

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	1901 AIRPORT OPERATIONS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	5,375,239	5,592,451	5,609,913	5,787,263	5,831,032
120	Special Salaries	113,059	96,069	93,499	95,620	97,793
130	Overtime	252,867	332,500	334,500	330,000	330,000
140	Employee Benefits	2,187,190	2,346,391	2,557,146	2,733,736	2,872,732
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		7,928,354	8,367,411	8,595,059	8,946,619	9,131,557
210	Utilities	1,267,450	1,395,250	1,301,030	1,365,510	1,434,400
220	Communications	96,161	113,280	84,705	93,800	93,800
230	Transportation and Training	61,501	88,480	89,155	96,935	92,085
240	Insurance	267,998	292,820	272,610	272,610	272,610
250	Professional Services	477,881	447,950	1,095,450	1,297,330	1,157,680
260	Data Processing	253,272	297,437	335,786	298,011	306,091
270	Equipment Charges	227,696	243,720	51,245	52,545	52,545
280	Buildings and Grounds Charges	408,261	103,660	96,800	92,800	82,800
290	Other Contractuals	885,672	941,330	400,426	421,437	421,687
Subtotal Contractuals		3,945,892	3,923,927	3,727,207	3,990,978	3,913,698
310	Office Supplies	21,535	21,400	23,600	23,600	23,600
320	Clothing and Towels	30,340	33,400	12,650	12,650	12,650
330	Chemicals	81,748	165,300	145,650	147,150	148,150
340	Equipment Parts and Supplies	328,430	357,580	355,140	367,140	383,640
350	Materials	64,034	88,050	96,100	96,950	100,650
370	Building Parts and Materials	49,048	43,540	102,110	93,110	93,110
380	Non-capitalizable Equipment	98,433	111,445	77,575	64,075	64,275
390	Other Commodities	67,650	89,690	117,020	117,520	117,545
Subtotal Commodities		741,219	910,405	929,845	922,195	943,620
410	Land	0	0	0	0	0
420	Buildings	0	0	0	10,000	15,000
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	7,129	0	19,500	15,000	20,000
450	Vehicular Equipment	83,867	57,000	53,000	90,000	62,000
460	Operating Equipment	92,796	102,000	108,000	36,000	125,000
Subtotal Capital Outlay		183,792	159,000	180,500	151,000	222,000
510	Interfund Transfers	1,129,860	1,076,230	1,078,344	1,130,868	1,165,486
520	Debt Service	812,887	1,285,648	1,285,148	1,293,080	1,294,570
530	Other Nonoperating Expenses	23,807	29,257	29,257	35,113	40,624
540	Inventory Accounts	3,381,825	3,642,500	3,772,000	3,889,000	4,214,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		5,348,379	6,033,635	6,164,749	6,348,061	6,714,680
TOTAL		18,147,636	19,394,378	19,597,360	20,358,853	20,925,555

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	1901 AIRPORT OPERATIONS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Director of Airports	1	1	1	E83	139,039	143,940	147,539	147,539
Assistant Director of Airports	1	1	1	D71	100,618	104,165	106,769	106,769
Airport Engineering & Planning Mgr	1	1	1	D62	103,865	107,527	110,215	110,215
Chief, Airport Public Safety	1	1	1	D62	70,918	75,475	77,362	77,362
Air Svcs. & Bus. Devlpmt. Administrator	1	1	1	C45	62,098	64,287	65,894	65,894
Senior Management Analyst	1	1	1	C44	80,874	83,724	85,818	85,818
Airport Operations Superintendent	1	1	1	C43	53,416	55,299	56,681	56,681
Airport Field Maint. Superintendent	1	1	1	C43	56,528	57,941	59,390	59,390
Airport Building Maint. Superintendent	1	1	1	C43	71,227	73,738	75,581	75,581
Inspection Supervisor	1	1	1	C43	66,225	68,559	70,273	70,273
Senior Environmental Scientist	1	1	1	C43	76,477	78,389	80,349	80,349
Senior Fiscal Analyst	1	1	1	C43	52,440	54,289	55,646	55,646
Asst. Airport Building Maint. Supt.	1	1	1	C41	63,168	49,586	50,826	50,826
Management Analyst	2	2	2	C41	85,721	88,377	90,587	90,587
Administrative Assistant	1	1	1	928	44,070	45,162	46,291	47,449
Airport Police & Fire Supervisor	4	4	4	893	256,352	269,289	276,019	276,019
Asst. Airport Police & Fire Supervisor	3	3	3	892	169,975	177,033	181,461	181,671
Airport Police & Fire Officer II	24	24	24	692	1,055,703	1,137,752	1,166,196	1,176,827
Airport Equip. Maint. Supervisor	1	1	1	627	57,846	60,774	62,293	62,293
Electrical Technician	1	1	1	627	41,964	48,663	49,880	50,983
Airport Building Maint. Supervisor	1	1	1	626	56,425	57,835	59,281	59,281
Engineering Technician II	2	2	2	626	94,966	99,773	102,267	103,507
Airport Field Maint. Supervisor	1	1	1	625	48,668	51,132	52,410	53,267
General Supervisor II	1	1	1	624	43,049	45,228	46,359	46,939
Administrative Aide II ¹	5	6	6	623	218,743	269,955	276,703	279,359
Airport Building Maint. Mechanic	5	5	5	623	230,400	231,928	237,726	239,100
Airport Custodial Supervisor	1	1	1	622	42,118	44,250	45,356	45,923
Mechanic II	2	2	2	622	85,601	87,740	89,935	90,014
Parts Clerk	1	1	1	622	45,356	47,652	48,844	48,844
Airport Operations Officer	3	3	3	621	107,391	103,896	106,492	108,442
Airport Services Officer ¹	13	12	12	621	498,151	463,440	475,024	481,124
Maintenance Mechanic	5	5	5	621	176,895	185,851	190,498	193,159
Administrative Aide I	1	1	1	620	42,292	43,350	44,433	44,433
Secretary	1	1	1	619	30,809	33,178	34,007	34,694
Equipment Operator II	11	11	11	619	396,375	410,529	420,794	423,251
Maintenance Worker	1	1	1	617	36,915	37,838	38,784	38,784
Custodial Worker II	4	4	4	617	133,688	138,564	142,028	143,181
Custodial Worker I	11	11	11	615	312,573	307,014	314,688	318,031
Subtotal	118	118	118		5,308,939	5,503,122	5,640,699	5,679,503
Other Regular Salaries					283,512	106,791	146,564	151,529
Total Regular Salaries					5,592,451	5,609,913	5,787,263	5,831,032
Customer Clerk (PT-50%)					86,939	84,819	86,940	89,113
Other Special Salaries					9,130	8,680	8,680	8,680
Total Special Salaries					96,069	93,499	95,620	97,793
TOTAL AUTHORIZED POSITIONS	126	126	126					

¹ One Airport Services Officer is reclassified as an Administrative Aide II position in 2012 Revised Budget.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



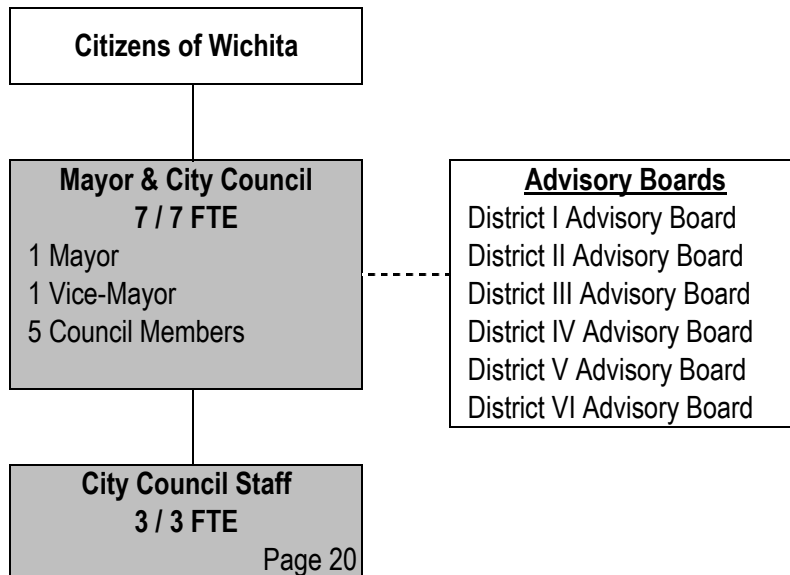
The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

CITY COUNCIL



Total Authorized Positions/Full-Time Equivalent = 10 / 10 FTE

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL FUND
SERVICE	0101 CITY COUNCIL OFFICE

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	422,253	428,572	437,077	444,876	446,794
120 Special Salaries	21,837	21,360	21,360	21,360	21,360
130 Overtime	511	0	0	0	0
140 Employee Benefits	107,470	148,454	138,713	148,313	156,677
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	552,072	598,386	597,150	614,549	624,831
210 Utilities	0	0	0	0	0
220 Communications	26,505	19,736	19,697	19,697	19,697
230 Transportation and Training	46,958	34,400	30,200	30,200	30,200
240 Insurance	0	0	0	0	0
250 Professional Services	5,203	7,000	0	0	0
260 Data Processing	47,615	51,074	52,320	50,123	50,123
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	10,097	5,556	5,556	5,556	5,556
Subtotal Contractuals	136,378	117,766	107,773	105,576	105,576
310 Office Supplies	5,545	4,000	4,000	4,000	4,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	14	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	14,335	14,100	14,100	14,100	14,100
Subtotal Commodities	19,893	18,100	18,100	18,100	18,100
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	708,343	734,252	723,023	738,225	748,507

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL FUND
SERVICE	0101 CITY COUNCIL OFFICE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Mayor	1	1	1		82,654	83,692	84,555	84,555
Vice-Mayor	1	1	1		34,866	35,304	35,668	35,668
City Council Members	5	5	5		174,329	176,516	178,336	178,336
Executive Assistant to the Mayor and City Council	1	1	1	C41	56,178	57,582	59,022	59,022
Administrative Secretary	2	2	2	621	77,436	80,375	82,384	83,804
Subtotal	10	10	10		425,462	433,469	439,964	441,384
Other Regular Salaries					3,110	3,608	4,912	5,410
Total Regular Salaries					428,572	437,077	444,876	446,794
Total Special Salaries					21,360	21,360	21,360	21,360
TOTAL AUTHORIZED POSITIONS	10	10	10					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

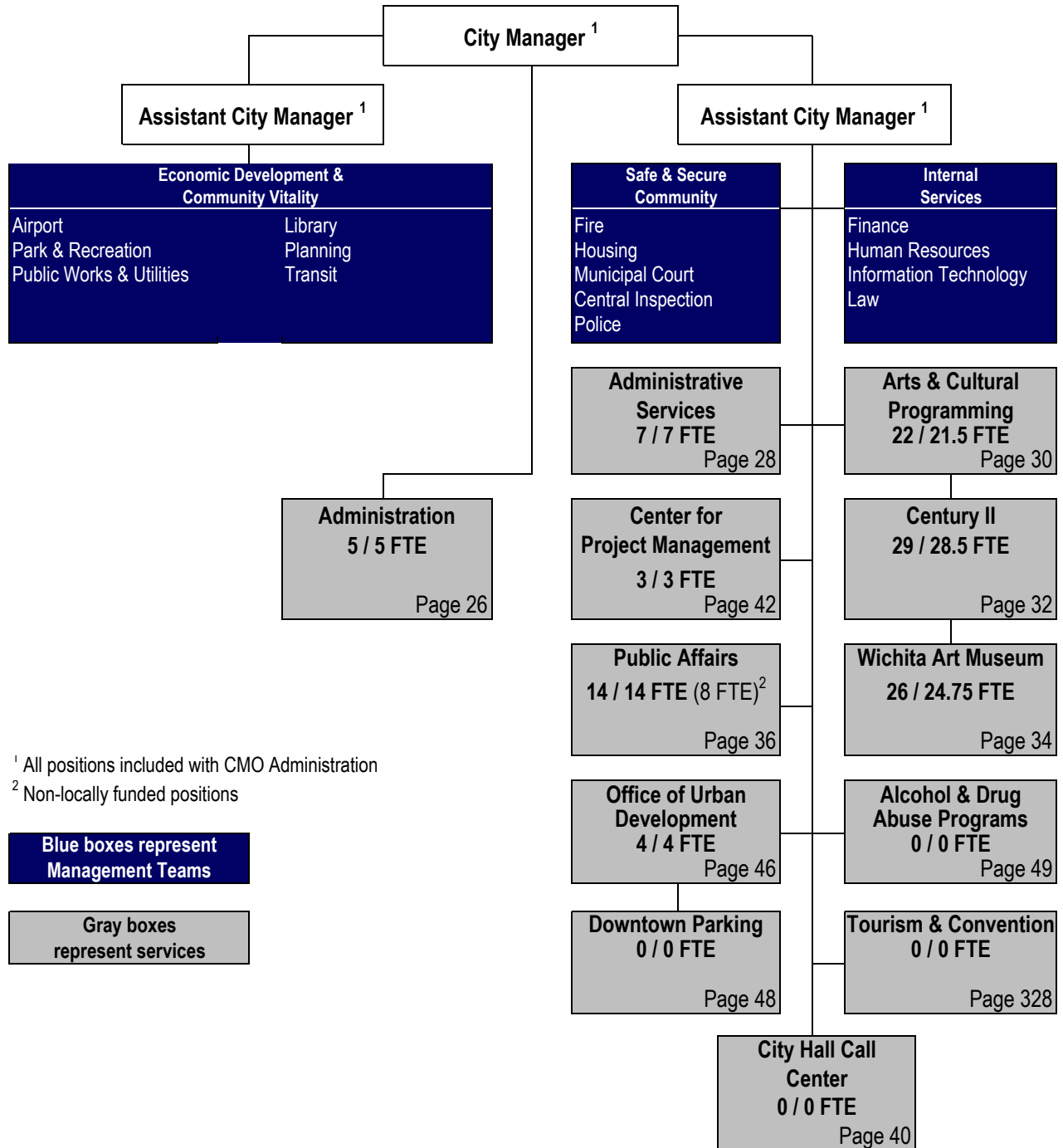
CITY COUNCIL

Authorized Positions	Range	2011	2012	2013
Mayor		1	1	1
Vice-Mayor		1	1	1
City Council Members		5	5	5
Executive Assistant	C41	1	1	1
Administrative Secretary	621	2	2	2
TOTAL AUTHORIZED POSITIONS		10	10	10
General Fund		10	10	10

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

CITY MANAGER'S OFFICE



Total Authorized Positions/Full-Time Equivalent - CMO = 110 / 107.75 FTE (8 FTE)²

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

CITY MANAGER'S OFFICE

Authorized Positions	Range	2011	2012	2013
City Manager	001	1	1	1
Assistant City Manager	E83	2	2	2
Program Manager	D62	2	2	2
Division Manager	D61	2	2	2
Real Estate Administrator	C52	1	1	1
Century II Manager ¹	C51	1	0	0
Program Coordinator - <i>Art Museum</i>	C51	1	1	1
Senior Librarian - <i>Art Museum</i>	C51	1	1	1
Principal Planner ²	C45	1	0	0
CityArts Manager	C44	1	1	1
Museum Manager	C44	1	1	1
Program Coordinator ²	C44	2	3	3
Program Development Coordinator	C44	1	1	1
Senior Communications Specialist	C44	1	1	1
Senior Management Analyst	C44	1	1	1
Division Supervisor	C43	2	2	2
Museum Specialist III	C43	1	1	1
Senior Accountant	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Senior Planner ³	C43	1	0	0
Technical Director	C43	1	1	1
Cultural Facility Supervisor	C42	1	1	1
Real Estate Analyst	C42	1	1	1
Security Supervisor	C42	1	1	1
Communications Specialist ¹	C41	3	2	2
Event Coordinator ¹	C41	3	4	4
Executive Assistant	C41	1	1	1
Fiscal Analyst	C41	1	1	1
General Maintenance Supervisor ¹	C41	1	0	0
Management Analyst	C41	2	2	2

Authorized Positions	Range	2011	2012	2013
Museum Specialist II ³	C41	2	1	1
Program Specialist ^{3, 4}	C41	6	5	4
Museum Specialist I ⁵	B32	4	5	5
Support Supervisor ⁵	B32	3	8	8
Administrative Assistant	928	2	2	2
Deputy City Clerk	927	1	1	1
Administrative Aide II ⁶	623	3	4	4
Preparator	623	1	1	1
Administrative Secretary ⁶	621	3	2	2
Labor Supervisor I ¹	621	3	2	2
Maintenance Mechanic	621	1	1	1
Administrative Aide I ⁷	620	1	2	2
Account Clerk II ⁸	619	1	0	0
Customer Service Clerk II ⁸	619	2	3	3
Secretary	619	2	2	2
Customer Service Clerk I ⁷	617	5	4	4
Event Worker II	617	4	4	4
Guard	617	1	1	1
Custodial Guard	615	6	6	6
Custodial Worker I	615	3	3	3
Event Worker I	615	10	10	10
Public Management Fellow	601	3	3	3
Account Clerk I (PT-50%)	617	2	2	2
Clerk II (PT-25%)	615	1	1	1
Custodial Guard (PT-50%)	615	1	1	1
TOTAL AUTHORIZED POSITIONS		111	111	110
General Fund		99	99	98
Economic Development Fund		4	4	4
Federal/State Grant Fund		8	8	8

¹ Positions changed in the 2012 Revised Budget as part of a reclassification study of Century II Division.

² Principal Planner was reclassified as a Program Coordinator in the Center for Project Management.

³ Position changes in Arts and Cultural Programming Division as a result of reclassification study.

⁴ Position is eliminated from the Public Affairs Division in the 2013 Approved Budget.

⁵ WAM Support Supervisor is reclassified as a Museum Specialist I in the 2012 Revised Budget.

⁶ Administrative Secretary in the CMO Administration Division is reclassified as an Administrative Aide II for the 2012 Adopted Budget.

⁷ Customer Service Clerk I in Arts and Cultural Programming Division is reclassified as an Administrative Aide I for the 2012 Revised Budget.

⁸ Account Clerk II in Arts and Cultural Programming Division is reclassified as an Customer Service Clerk II for the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT 02 CITY MANAGER'S OFFICE

FUND 100 GENERAL

COMBINED DETAIL SUMMARY

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	4,106,491	4,579,092	4,279,931	4,384,091	4,407,111
120 Special Salaries	350,417	559,131	485,006	485,290	485,702
130 Overtime	23,641	0	0	0	0
140 Employee Benefits	1,462,522	1,790,849	1,715,713	1,793,374	1,878,954
150 Shrinkage	0	(54,003)	(63,179)	(129,328)	(130,804)
Subtotal Salaries and Benefits	5,943,071	6,875,069	6,417,471	6,533,427	6,640,962
210 Utilities	1,116,589	1,122,543	1,188,475	1,221,608	1,226,608
220 Communications	65,384	86,314	67,314	67,352	67,352
230 Transportation and Training	37,522	53,780	53,230	53,230	53,230
240 Insurance	303,238	287,460	130,636	130,636	130,636
250 Professional Services	1,456,088	1,252,830	1,110,125	1,121,243	1,083,243
260 Data Processing	312,051	372,973	372,612	360,394	360,172
270 Equipment Charges	35,460	135,330	10,800	10,800	10,800
280 Buildings and Grounds Charges	49,703	55,970	40,700	40,700	40,700
290 Other Contractuals	211,730	242,985	226,798	231,798	231,798
Subtotal Contractuals	3,587,765	3,610,185	3,200,690	3,237,761	3,204,539
310 Office Supplies	34,474	31,700	30,660	30,660	30,660
320 Clothing and Towels	4,331	2,750	2,750	2,750	2,750
330 Chemicals	162	0	0	0	0
340 Equipment Parts and Supplies	40,980	42,450	27,850	42,850	42,850
350 Materials	4,805	4,250	4,250	4,250	4,250
370 Building Parts and Materials	1,911	1,100	1,100	1,100	1,100
380 Non-capitalizable Equipment	27,077	53,200	56,200	53,200	53,200
390 Other Commodities	88,244	101,020	77,800	96,800	96,800
Subtotal Commodities	201,985	236,470	200,610	231,610	231,610
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	30,000	30,000	30,000	30,000
540 Inventory Accounts	40,756	47,500	55,000	55,000	55,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	40,756	77,500	85,000	85,000	85,000
TOTAL	9,773,576	10,799,223	9,903,771	10,087,798	10,162,111

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0201	CITY MANAGER'S OFFICE ADMINISTRATION

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	425,721	428,730	440,808	447,986	448,791
120 Special Salaries	10,483	15,960	15,360	15,360	15,360
130 Overtime	0	0	0	0	0
140 Employee Benefits	120,196	136,746	127,676	130,721	135,157
150 Shrinkage	0	(5,782)	0	0	0
Subtotal Salaries and Benefits	556,400	575,654	583,844	594,067	599,308
210 Utilities	0	0	0	0	0
220 Communications	5,961	7,903	7,056	7,056	7,056
230 Transportation and Training	10,024	20,910	20,910	20,910	20,910
240 Insurance	0	0	0	0	0
250 Professional Services	5,583	750	750	750	750
260 Data Processing	25,676	24,281	34,128	32,706	32,706
270 Equipment Charges	213	1,010	480	480	480
280 Buildings and Grounds Charges	2,545	0	0	0	0
290 Other Contractuals	6,229	9,600	9,909	9,909	9,909
Subtotal Contractuals	56,231	64,454	73,233	71,811	71,811
310 Office Supplies	322	2,500	2,400	2,400	2,400
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	202	0	0	0	0
380 Non-capitalizable Equipment	0	0	3,100	3,100	3,100
390 Other Commodities	1,123	6,000	3,000	3,000	3,000
Subtotal Commodities	1,647	8,500	8,500	8,500	8,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	614,278	648,607	665,577	674,378	679,619

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0201 CITY MANAGER'S OFFICE ADMINISTRATION

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
City Manager	1	1	1	001	185,000	185,000	185,000	185,000
Assistant City Manager ¹	2	2	2	E83	258,330	266,166	272,821	272,821
Executive Assistant	1	1	1	C41	62,100	64,289	65,897	65,897
Administrative Aide II ²	0	1	1	623	44,346	47,556	48,744	49,119
Administrative Secretary ²	1	0	0	621	0	0	0	0
Subtotal	5	5	5		549,776	563,011	572,462	572,837
Savings from Scheduled Position Hold ¹					(123,422)	(126,503)	(129,666)	(129,666)
Accrual Adjustment					0	1,900	2,250	2,500
Other Regular Salaries					2,376	2,400	2,940	3,120
Total Regular Salaries					428,730	440,808	447,986	448,791
Total Special Salaries					15,960	15,360	15,360	15,360

TOTAL AUTHORIZED POSITIONS 5 5 5

¹ One Assistant City Manager position will remain vacant through 2014.

² Position reclassified in the 2012 Adopted Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0202	CITY MANAGER'S OFFICE ADMINISTRATIVE SERVICES

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	217,046	226,819	193,576	199,131	199,987
120 Special Salaries	74,259	102,300	102,000	102,000	102,000
130 Overtime	0	0	0	0	0
140 Employee Benefits	101,722	123,349	111,025	115,512	121,984
150 Shrinkage	0	(2,818)	0	0	0
Subtotal Salaries and Benefits	393,028	449,650	406,601	416,643	423,971
210 Utilities	0	0	0	0	0
220 Communications	6,570	7,078	6,732	6,732	6,732
230 Transportation and Training	3,943	2,800	2,800	2,800	2,800
240 Insurance	0	0	0	0	0
250 Professional Services	13,688	8,750	8,900	8,900	8,900
260 Data Processing	17,494	17,297	20,280	19,435	19,435
270 Equipment Charges	91	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	11,189	11,145	11,240	11,240	11,240
Subtotal Contractuals	52,975	47,070	49,952	49,107	49,107
310 Office Supplies	1,655	1,850	2,160	2,160	2,160
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	70	0	0	0	0
390 Other Commodities	901	300	800	800	800
Subtotal Commodities	2,626	2,150	2,960	2,960	2,960
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	448,629	498,870	459,513	468,710	476,038

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0202 CITY MANAGER'S OFFICE ADMINISTRATIVE SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Senior Management Analyst	1	1	1	C44	78,780	81,557	83,596	83,596
Division Supervisor	1	1	1	C43	60,324	62,450	64,012	64,012
Deputy City Clerk ¹	0	1	1	927	0	47,477	48,663	49,272
Administrative Aide III ¹	1	0	0	926	46,319	0	0	0
Secretary	1	1	1	619	40,424	29,328	30,058	30,809
Subtotal	4	4	4		225,847	220,812	226,329	227,688
Scheduled Position Hold (Secretary)					0	(29,328)	(30,058)	(30,809)
Accrual Adjustment					0	1,900	2,500	2,700
Other Regular Salaries					972	192	360	408
Total Regular Salaries					226,819	193,576	199,131	199,987
Public Management Fellow ²	3	3	3		102,000	102,000	102,000	102,000
Other Special Salaries					300	0	0	0
Total Special Salaries					102,300	102,000	102,000	102,000
TOTAL AUTHORIZED POSITIONS	7	7	7					

¹ This position has been reclassified in the 2012 Revised Budget

² The Public Management Fellows are reimbursed by the WSU mill levy.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0203	ARTS AND CULTURAL PROGRAMMING

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	1,018,401	934,372	941,457	988,817	992,858
120 Special Salaries	204,864	297,712	297,819	297,819	297,819
130 Overtime	14,189	0	0	0	0
140 Employee Benefits	362,569	347,900	373,538	400,545	417,231
150 Shrinkage	0	(16,265)	0	0	0
Subtotal Salaries and Benefits	1,600,023	1,563,719	1,612,814	1,687,181	1,707,908
210 Utilities	218,417	169,131	235,734	238,322	240,822
220 Communications	23,890	19,188	22,592	22,630	22,630
230 Transportation and Training	4,690	50	0	0	0
240 Insurance	56,138	50,360	36,758	36,758	36,758
250 Professional Services	1,028,137	1,059,234	889,638	901,695	846,679
260 Data Processing	73,519	65,473	74,064	74,064	74,064
270 Equipment Charges	22,111	1,800	1,800	1,800	1,800
280 Buildings and Grounds Charges	37,373	46,000	32,700	32,700	32,700
290 Other Contractuals	108,358	103,375	85,895	100,895	100,895
Subtotal Contractuals	1,572,632	1,514,611	1,379,181	1,408,864	1,356,348
310 Office Supplies	3,324	5,000	5,000	5,000	5,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	162	0	0	0	0
340 Equipment Parts and Supplies	19,296	17,000	2,000	17,000	17,000
350 Materials	983	1,000	1,000	1,000	1,000
370 Building Parts and Materials	22	0	0	0	0
380 Non-capitalizable Equipment	3,072	2,500	0	0	0
390 Other Commodities	35,016	40,620	23,500	42,500	42,500
Subtotal Commodities	61,875	66,120	31,500	65,500	65,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	40,756	39,500	47,000	47,000	47,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	40,756	39,500	47,000	47,000	47,000
TOTAL	3,275,286	3,183,950	3,070,495	3,208,544	3,176,756

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL PROGRAMMING

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
<u>Administration</u>								
Program Manager	1	1	1	D62	84,692	87,677	89,869	89,869
Senior Planner ¹	1	0	0	C43	58,822	11,711	0	0
Senior Fiscal Analyst	1	1	1	C43	43,443	44,975	46,099	46,099
Communications Specialist	1	1	1	C41	46,218	47,847	49,043	49,043
Event Coordinator	1	1	1	C41	45,305	46,902	48,074	48,074
Fiscal Analyst	1	1	1	C41	36,056	37,327	38,260	38,260
<u>City Arts</u>								
City Arts Manager	1	1	1	C44	52,093	69,484	71,222	71,222
Museum Specialist II ²	1	0	0	C41	50,769	0	0	0
Program Specialist ²	1	0	0	C41	50,522	0	0	0
Support Supervisor ²	0	3	3	B32	0	134,398	137,758	137,758
Administrative Aide I ³	1	2	2	620	37,380	69,422	71,158	72,731
Secretary	1	1	1	619	29,315	41,435	42,471	42,471
Customer Service Clerk I ³	1	0	0	617	28,135	0	0	0
<u>Cowtown</u>								
Museum Manager	1	1	1	C44	60,923	63,071	64,648	64,648
Museum Specialist III	1	1	1	C43	48,686	50,402	51,662	51,662
Museum Specialist II	1	1	1	C41	37,814	36,591	37,506	37,506
Museum Specialist I	2	2	2	B32	70,950	73,452	75,288	75,288
Customer Service Clerk II	1	1	1	619	34,008	34,857	35,729	36,107
<u>Mid-American All Indian Center</u>								
Cultural Facility Supervisor	1	1	1	C42	40,685	42,119	43,172	43,172
Museum Specialist I	2	2	2	B32	71,594	74,010	75,860	75,860
Subtotal	21	21	21		927,411	965,680	977,819	979,770
Other Regular Salaries					4,331	3,192	3,648	5,088
Scheduled Position Holds (2 Support Supervisors)					0	(34,045)	0	0
Accrual Adjustment					2,630	6,630	7,350	8,000
Total Regular Salaries					934,372	941,457	988,817	992,858
Account Clerk I (PT-50%)	1	1	1	617	13,378	13,389	13,389	13,389
Temporary Staff Positions					282,270	282,270	282,270	282,270
Other Special Salaries					2,064	2,160	2,160	2,160
Total Special Salaries					297,712	297,819	297,819	297,819
TOTAL AUTHORIZED POSITIONS	22	22	22					

¹ Senior Planner is deleted in the 2012 Revised Budget.

² Museum Specialist II and Program Specialist positions are reclassified and one additional Support Supervisor position is added in the 2012 Revised Budget.

³ A Customer Service Clerk I is reclassified to an Administrative Aide I in the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0204	CENTURY II

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	1,038,551	1,081,574	1,125,392	1,154,648	1,162,782
120 Special Salaries	34,372	41,492	41,249	41,584	41,861
130 Overtime	5,236	0	0	0	0
140 Employee Benefits	397,446	435,279	471,452	496,723	522,701
150 Shrinkage	0	(13,598)	(63,179)	(129,328)	(130,804)
Subtotal Salaries and Benefits	1,475,605	1,544,747	1,574,915	1,563,628	1,596,540
210 Utilities	898,027	953,302	952,741	983,286	985,786
220 Communications	23,329	39,020	25,195	25,195	25,195
230 Transportation and Training	578	4,800	4,800	4,800	4,800
240 Insurance	112,100	112,100	0	0	0
250 Professional Services	46,105	109,000	134,500	134,500	134,500
260 Data Processing	151,419	176,047	196,104	187,933	187,933
270 Equipment Charges	10,441	130,000	6,000	6,000	6,000
280 Buildings and Grounds Charges	9,784	9,970	8,000	8,000	8,000
290 Other Contractuals	8,269	8,750	8,030	8,030	8,030
Subtotal Contractuals	1,260,052	1,542,989	1,335,370	1,357,744	1,360,244
310 Office Supplies	26,907	18,450	18,450	18,450	18,450
320 Clothing and Towels	4,331	2,750	2,750	2,750	2,750
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	20,906	23,450	22,850	22,850	22,850
350 Materials	3,366	3,250	3,250	3,250	3,250
370 Building Parts and Materials	1,687	1,100	1,100	1,100	1,100
380 Non-capitalizable Equipment	22,739	49,200	51,600	48,600	48,600
390 Other Commodities	46,931	47,500	47,500	47,500	47,500
Subtotal Commodities	126,867	145,700	147,500	144,500	144,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	30,000	30,000	30,000	30,000
540 Inventory Accounts	0	8,000	8,000	8,000	8,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	38,000	38,000	38,000	38,000
TOTAL	2,862,525	3,271,436	3,095,785	3,103,872	3,139,284

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0204 CENTURY II

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Century II Manager ¹	1	0	0	C51	67,118	0	0	0
Technical Director	1	1	1	C43	67,533	69,913	71,661	71,661
Communications Specialist ²	1	0	0	C41	54,096	0	0	0
General Maintenance Supervisor I ²	1	0	0	C41	44,346	0	0	0
Event Coordinator ²	2	3	3	C41	88,576	147,701	151,393	151,393
Support Supervisor ²	2	5	5	B32	84,102	207,771	212,965	212,965
Labor Supervisor I ²	3	2	2	621	133,038	136,364	139,773	139,773
Maintenance Mechanic	1	1	1	621	44,346	45,455	46,591	46,591
Administrative Secretary	1	1	1	621	40,175	41,180	42,209	43,264
Customer Service Clerk II ³	0	1	1	619	0	41,435	42,471	42,471
Account Clerk II ³	1	0	0	619	40,424	0	0	0
Event Worker II	4	4	4	617	123,597	126,687	129,854	131,537
Event Worker I	10	10	10	615	282,836	293,113	300,441	303,715
Subtotal	28	28	28		1,070,186	1,109,618	1,137,358	1,143,370
Other Regular Salaries					11,388	11,184	12,540	14,412
Accrual Adjustment					0	4,590	4,750	5,000
Total Regular Salaries					1,081,574	1,125,392	1,154,648	1,162,782
Other Special Salaries					600	360	360	360
Temporary Staff Positions					27,500	27,500	27,500	27,500
Account Clerk I (PT-50%)	1	1	1	617	13,392	13,389	13,724	14,001
Total Special Salaries					41,492	41,249	41,584	41,861
TOTAL AUTHORIZED POSITIONS	29	29	29					

¹ The Century II Manager is eliminated in the 2012 Revised Budget.

² The positions are changed as part of a reorganization of Century II staffing.

³ An Account Clerk II is reclassified to a Customer Service Clerk II in the 2012 Revised Budget

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0205	WICHITA ART MUSEUM OPERATIONS

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	788,050	991,220	1,002,230	1,029,078	1,039,388
120 Special Salaries	15,811	18,389	18,497	18,807	18,941
130 Overtime	4,217	0	0	0	0
140 Employee Benefits	269,441	390,486	403,059	424,972	447,087
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,077,519	1,400,095	1,423,786	1,472,857	1,505,416
210 Utilities	145	110	0	0	0
220 Communications	372	372	372	372	372
230 Transportation and Training	0	0	0	0	0
240 Insurance	135,000	125,000	93,878	93,878	93,878
250 Professional Services	338,914	69,796	76,337	75,398	92,414
260 Data Processing	0	0	0	0	0
270 Equipment Charges	2,310	2,520	2,520	2,520	2,520
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,624	3,000	3,000	3,000	3,000
Subtotal Contractuals	479,365	200,798	176,107	175,168	192,184
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	778	2,000	3,000	3,000	3,000
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	1,500	1,500	1,500	1,500
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	778	3,500	4,500	4,500	4,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,557,662	1,604,393	1,604,393	1,652,525	1,702,100

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0205 WICHITA ART MUSEUM OPERATIONS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Program Manager	1	1	1	D62	79,962	81,961	84,010	84,010
Program Coordinator	1	1	1	C51	60,000	61,500	63,037	63,037
Senior Librarian	1	1	1	C51	51,576	53,394	54,729	54,729
Program Development Coordinator	1	1	1	C44	53,568	54,908	56,280	56,280
Senior Accountant	1	1	1	C43	69,993	72,460	74,271	74,271
Security Supervisor	1	1	1	C42	42,784	43,853	44,950	44,950
Museum Specialist I ¹	0	1	1	B32	0	44,266	45,372	45,372
Support Supervisor ¹	1	0	0	B32	42,758	0	0	0
Administrative Assistant	2	2	2	928	106,327	108,975	111,700	112,857
Administrative Aide II	2	2	2	623	86,823	89,970	92,219	92,889
Preparator	1	1	1	623	37,150	39,031	40,007	40,815
Administrative Secretary	1	1	1	621	31,382	32,169	32,974	33,798
Customer Service Clerk II	1	1	1	619	31,579	33,178	34,007	34,432
Guard	1	1	1	617	36,915	37,838	38,784	38,784
Custodial Guard	6	6	6	615	154,645	159,740	163,734	166,504
Custodial Worker I	3	3	3	615	76,092	79,333	81,316	83,162
Subtotal	24	24	24		961,556	992,576	1,017,390	1,025,892
Other Regular Salaries					29,664	7,584	8,688	9,996
Accrual Adjustment					0	2,070	3,000	3,500
Total Regular Salaries					991,220	1,002,230	1,029,078	1,039,388
Custodial Guard (PT-50%)	1	1	1	615	12,259	12,368	12,677	12,811
Clerk II (PT-25%)	1	1	1	615	6,130	6,130	6,130	6,130
Total Special Salaries					18,389	18,497	18,807	18,941
TOTAL AUTHORIZED POSITIONS	26	26	26					

¹ A Support Supervisor is reclassified to a Museum Specialist I in the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0215	PUBLIC AFFAIRS

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	408,985	432,299	431,014	399,729	398,460
120 Special Salaries	7,870	15,970	10,080	9,720	9,720
130 Overtime	0	0	0	0	0
140 Employee Benefits	141,130	155,858	164,550	149,930	155,883
150 Shrinkage	0	(5,187)	0	0	0
Subtotal Salaries and Benefits	557,985	598,940	605,644	559,380	564,063
210 Utilities	0	0	0	0	0
220 Communications	3,897	3,634	3,912	3,912	3,912
230 Transportation and Training	18,177	23,170	23,170	23,170	23,170
240 Insurance	0	0	0	0	0
250 Professional Services	23,662	5,100	0	0	0
260 Data Processing	34,749	43,802	36,864	35,550	35,328
270 Equipment Charges	294	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	72,681	104,615	106,324	96,324	96,324
Subtotal Contractuals	153,460	180,321	170,270	158,956	158,734
310 Office Supplies	1,848	1,700	1,450	1,450	1,450
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	456	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	1,196	0	0	0	0
390 Other Commodities	4,035	5,600	3,000	3,000	3,000
Subtotal Commodities	7,536	7,300	4,450	4,450	4,450
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	718,980	786,561	780,364	722,786	727,247

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0215 PUBLIC AFFAIRS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D61	83,150	86,081	88,233	88,233
Program Coordinator	1	1	1	C44	81,849	84,734	86,853	86,853
Senior Communications Specialist	1	1	1	C44	66,175	68,508	70,221	70,221
Division Supervisor	1	1	1	C43	62,076	64,264	65,871	65,871
Communications Specialist	1	1	1	C41	47,268	48,934	50,157	50,157
Program Specialist ¹	1	1	0	C41	41,525	42,989	0	0
Administrative Aide II ²	1	1	1	623	0	35,360	36,244	36,453
Administrative Secretary ²	0	0	0	621	48,744	0	0	0
Subtotal	7	7	6		430,787	430,870	397,579	397,788
Other Regular Salaries					1,512	144	2,150	672
Total Regular Salaries					432,299	431,014	399,729	398,460
Temporary Staff					5,750	5,760	5,760	5,760
Other Special Salaries					10,220	4,320	3,960	3,960
Total Special Salaries					15,970	10,080	9,720	9,720
TOTAL AUTHORIZED POSITIONS	7	7	6					

¹ This position was not funded in the 2013 Approved Budget, pending a reorganization of the neighborhood services function.

² This position was reclassified in the 2012 Adopted Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	290	GRANT ASSISTANCE FUND
SERVICE	0216	PUBLIC AFFAIRS

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	299,132	313,474	344,825	354,010	356,922
120 Special Salaries	3,777	0	1,440	1,440	1,440
130 Overtime	0	0	0	0	0
140 Employee Benefits	113,621	151,400	142,615	153,978	162,299
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	416,530	464,874	488,880	509,428	520,661
210 Utilities	5,304	5,793	4,240	4,240	4,240
220 Communications	10,698	9,300	13,837	13,837	13,837
230 Transportation and Training	0	901	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	374	0	0	0	0
260 Data Processing	52,175	20,242	53,500	53,500	53,500
270 Equipment Charges	495	0	0	0	0
280 Buildings and Grounds Charges	28,222	47,127	62,650	62,650	62,650
290 Other Contractuals	4,306	16,115	7,817	7,817	7,817
Subtotal Contractuals	101,574	99,477	142,044	142,044	142,044
310 Office Supplies	4,011	14,726	12,463	12,463	12,463
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	265	0	0	0
390 Other Commodities	434	5,358	12,903	12,903	12,903
Subtotal Commodities	4,444	20,349	25,366	25,366	25,366
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	522,549	584,700	656,290	676,838	688,071

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0216 PUBLIC AFFAIRS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Program Specialist	4	4	4	C41	208,954	216,320	221,728	221,728
Customer Service Clerk I	4	4	4	617	104,520	125,637	128,778	131,018
Subtotal	8	8	8		313,474	341,957	350,506	352,746
Other Regular Salaries					0	2,868	3,504	4,176
Total Regular Salaries					313,474	344,825	354,010	356,922
Total Special Salaries					0	1,440	1,440	1,440
TOTAL AUTHORIZED POSITIONS	8	8	8					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0211	CITY HALL CALL CENTER

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	0	274,511	0	0	0
120 Special Salaries	0	65,652	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	127,484	0	0	0
150 Shrinkage	0	(10,353)	0	0	0
Subtotal Salaries and Benefits	0	457,294	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	7,628	0	0	0
230 Transportation and Training	0	500	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	0	37,334	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	1,500	0	0	0
Subtotal Contractuals	0	46,962	0	0	0
310 Office Supplies	0	1,000	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	1,000	0	0	0
Subtotal Commodities	0	2,000	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	0	506,256	0	0	0

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0211 CITY HALL CALL CENTER

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Supervisor	0	0	0	C43	51,131	0	0	0
Customer Service Clerk I	0	0	0	617	216,307	0	0	0
Subtotal	0	0	0		267,437	0	0	0
Other Regular Salaries					7,074	0	0	0
Total Regular Salaries					274,511	0	0	0
Customer Service Clerk I (PT-50%)	0	0	0	617	65,652	0	0	0
Total Special Salaries	0	0	0		65,652	0	0	0
TOTAL AUTHORIZED POSITIONS	0	0	0					

* All positions were moved from the Water Customer Service Division in the 2012 Adopted Budget, but 100% reimbursed by the Water and Sewer Funds. In the 2012 Revised Budget, these positions are shifted back to a separate cost center in the Public Works & Utilities Department. The Call Center continues to be managed from the City Manager's Office.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0209	CENTER FOR PROJECT MANAGEMENT

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	209,736	209,567	145,453	164,701	164,845
120 Special Salaries	2,757	1,656	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	70,018	73,747	64,413	74,971	78,911
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	282,511	284,970	209,866	239,672	243,756
210 Utilities	0	0	0	0	0
220 Communications	1,366	1,491	1,455	1,455	1,455
230 Transportation and Training	110	1,550	1,550	1,550	1,550
240 Insurance	0	0	0	0	0
250 Professional Services	0	200	0	0	0
260 Data Processing	9,194	8,739	11,172	10,706	10,706
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,381	1,000	2,400	2,400	2,400
Subtotal Contractuals	13,050	12,980	16,577	16,111	16,111
310 Office Supplies	418	1,200	1,200	1,200	1,200
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	238	0	0	0	0
Subtotal Commodities	656	1,200	1,200	1,200	1,200
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	296,217	299,150	227,643	256,983	261,067

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0209 CENTER FOR PROJECT MANAGEMENT

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Principal Planner ¹	1	0	0	C45	95,683	0	0	0
Program Coordinator ¹	1	2	2	C44	65,000	111,071	113,848	113,848
Management Analyst ²	1	1	1	C41	47,923	49,613	50,853	50,853
Subtotal	3	3	3		208,607	160,684	164,701	164,701
Scheduled position hold: Program Coordinator					0	(15,231)	0	0
Other Regular Salaries					960	0	0	144
Total Regular Salaries					209,567	145,453	164,701	164,845
Total Special Salaries					1,656	0	0	0

TOTAL AUTHORIZED POSITIONS 3 3 3

¹ The Principal Planner is reclassified to a Program Coordinator position in the 2012 Revised Budget.

² Management Analyst responsibilities are split 50/50 between the Center for Project Management and Economic Development.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ECONOMIC DEVELOPMENT FUND

FUND: 236

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Charges for Services	901,293	597,500	400,500	400,500	410,500
Rental Income	497,022	507,500	424,060	424,060	424,060
Transfers In	3,562,586	3,688,179	3,687,026	1,188,625	1,189,431
Other Revenue	436,523	595,000	303,500	303,500	303,500
Interest Earnings	0	1,125	0	0	0
Total Budgeted Revenues	5,397,424	5,389,304	4,815,086	2,316,685	2,327,491
Budgeted Expenditures:					
Salaries and Benefits	403,591	425,620	438,542	453,318	459,278
Contractuals	4,180,917	1,848,518	1,795,310	1,784,774	1,786,504
Commodities	20,029	28,000	27,550	27,550	27,550
Capital Outlay	0	0	0	0	0
Other	213,217	4,715,693	2,722,503	2,025,368	225,797
Total Budgeted Expenditures	4,817,754	7,017,831	4,983,905	4,291,010	2,499,129
Budgeted Income (Loss)	579,670	(1,628,527)	(168,819)	(1,974,325)	(171,638)

Fund Balance - January 1	1,739,828	1,801,735	2,319,498	2,150,679	176,354
Fund Balance - December 31	2,319,498	173,208	2,150,679	176,354	4,716

<u>Budgeted Transfers In Revenue Detail:</u>					
Transfers In - Downtown Parking Fund	37,586	38,179	37,026	38,625	39,431
Transfers In - General Fund Incentives	2,500,000	2,500,000	2,500,000	0	0
Transfers In - General Fund; Affordable Airfare	875,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfers In - General Fund; Economic Dev.	150,000	150,000	150,000	150,000	150,000
TOTAL - TRANSFERS IN	3,562,586	3,688,179	3,687,026	1,188,625	1,189,431

<u>Budgeted Other Revenue Detail:</u>					
Property Management Fees	30,000	30,000	30,000	30,000	30,000
Title Work Reimbursements	0	25,000	0	0	0
CID Application Fees	12,072	35,000	35,000	35,000	35,000
Economic Development Applications	0	205,000	0	0	0
IRB/EDX Charges and Fees	238,500	300,000	238,500	238,500	238,500
Other Revenue	155,951	0	0	0	0
TOTAL - OTHER REVENUE	436,523	595,000	303,500	303,500	303,500

<u>Total Contractual Expenditures Detail:</u>					
Affordable Airfares	875,000	1,000,000	1,000,000	1,000,000	1,000,000
Forgivable Loan - Nex-Tech Aerospace	33,000	0	0	0	0
Forgivable Loan - TECT Power	25,000	0	0	0	0
Forgivable Loan - Apex Engineering International	220,000	0	0	0	0
Forgivable Loan - Mid-Continent Instruments	10,000	0	0	0	0
Forgivable Loan - MoJack Distributors	35,000	0	0	0	0
Hawker Beechcraft Agreement	2,500,000	0	0	0	0
Other Contractuals	413,427	742,698	689,490	678,954	680,684
Administrative Charge	69,490	105,820	107,264	95,564	95,564
TOTAL CONTRACTUALS	4,180,917	1,848,518	1,796,754	1,774,518	1,776,248

<u>Total Other Expenditures Detail:</u>					
Transfer - Debt Service Fund	114,180	114,180	114,180	114,180	114,180
Position Reimbursement to General Fund	99,037	101,513	108,323	111,188	111,617
Transfer to EDA Grant - Learjet	0	0	500,000	500,000	0
Incentives	0	4,500,000	2,000,000	1,300,000	0
TOTAL OTHER EXPENDITURES	213,217	4,715,693	2,722,503	2,025,368	225,797

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	236	ECONOMIC DEVELOPMENT
SERVICE	0210	OFFICE OF URBAN DEVELOPMENT

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	297,467	312,233	317,202	325,504	325,748
120 Special Salaries	390	720	360	360	360
130 Overtime	324	0	0	0	0
140 Employee Benefits	105,410	118,280	120,980	127,455	133,170
150 Shrinkage	0	(5,613)	0	0	0
Subtotal Salaries and Benefits	403,591	425,620	438,542	453,319	459,278
210 Utilities	93,164	66,476	84,400	86,000	87,680
220 Communications	6,121	15,216	14,889	14,889	14,889
230 Transportation and Training	14,207	38,480	38,230	38,230	38,230
240 Insurance	22,530	18,450	18,450	18,450	18,450
250 Professional Services	3,837,171	1,349,120	1,316,040	1,316,140	1,316,190
260 Data Processing	7,571	14,316	12,876	12,340	12,340
270 Equipment Charges	3,193	600	6,230	6,230	6,230
280 Buildings and Grounds Charges	35,508	66,740	54,661	54,661	54,661
290 Other Contractuals	161,452	279,120	249,534	237,834	237,834
Subtotal Contractuals	4,180,917	1,848,518	1,795,310	1,784,774	1,786,504
310 Office Supplies	790	1,950	1,950	1,950	1,950
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	1,139	1,600	1,600	1,600	1,600
350 Materials	98	350	0	0	0
370 Building Parts and Materials	13,816	13,500	13,500	13,500	13,500
380 Non-capitalizable Equipment	3,735	0	0	0	0
390 Other Commodities	450	10,600	10,500	10,500	10,500
Subtotal Commodities	20,029	28,000	27,550	27,550	27,550
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	213,217	215,693	222,503	225,368	225,797
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	4,500,000	2,500,000	1,800,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	213,217	4,715,693	2,722,503	2,025,368	225,797
TOTAL	4,817,754	7,017,831	4,983,905	4,291,010	2,499,129

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	236 ECONOMIC DEVELOPMENT FUND
SERVICE	0210 OFFICE OF URBAN DEVELOPMENT

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D61	105,040	107,930	110,628	110,628
Real Estate Administrator	1	1	1	C52	92,046	95,291	97,673	97,673
Real Estate Analyst	1	1	1	C42	58,697	60,766	62,285	62,285
Management Analyst ¹ (Mobility Coordinator)	1	1	1	C41	52,520	50,737	52,006	52,006
Subtotal	4	4	4		308,303	314,724	322,592	322,592
Other Regular Salaries					2,268	2,268	2,412	2,556
Accrual Adjustment					1,662	210	500	600
Total Regular Salaries					312,233	317,202	325,504	325,748
Total Special Salaries					720	360	360	360

TOTAL AUTHORIZED POSITIONS	4	4	4
-----------------------------------	----------	----------	----------

¹ Fifty percent of the Mobility Coordinator is reimbursed by Downtown Parking Fund.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DOWNTOWN PARKING FUND

FUND: 238

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Charges for Services	217,049	499,106	450,000	461,600	465,000
Rental/Lease Income	0	5,350	0	0	0
Total Budgeted Revenues	217,049	504,456	450,000	461,600	465,000
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	144,654	446,277	407,974	417,975	420,569
Commodities	499	20,000	5,000	5,000	5,000
Capital Outlay	0	0	0	0	0
Other	37,586	38,179	37,026	58,625	39,431
Total Budgeted Expenditures	182,739	504,456	450,000	481,600	465,000
Budgeted Income (Loss)	34,310	0	0	(20,000)	0

Fund Balance - January 1	0	0	34,310	34,310	14,310
Fund Balance - December 31	34,310	0	34,310	14,310	14,310

Total Contractuals Expenditures Detail:

Administrative Charge	0	0	2,042	9,244	9,244
Other Contractuals	37,586	38,179	405,932	408,731	411,325
TOTAL CONTRACTUALS	37,586	38,179	407,974	417,975	420,569

Total Other Expenditures Detail:

Contingency	0	0	0	20,000	0
Transfer to Econ. Dev. - Mobility Coordinator	37,586	38,179	37,026	38,625	39,431
TOTAL OTHER	37,586	38,179	37,026	58,625	39,431

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND

FUND: 220

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Other Taxes	1,684,138	1,899,760	1,780,310	1,872,600	1,924,688
Interest Earnings	0	2,500	0	0	0
Total Budgeted Revenues	1,684,138	1,902,260	1,780,310	1,872,600	1,924,688
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,770,596	1,778,280	1,594,906	1,785,619	1,785,619
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	125,000	150,000	215,000	215,000	195,000
Total Budgeted Expenditures	1,895,596	1,928,280	1,809,906	2,000,619	1,980,619
Budgeted Income (Loss)	(211,458)	(26,020)	(29,596)	(128,019)	(55,931)

Fund Balance - January 1	456,670	119,059	245,212	215,616	87,597
Fund Balance - December 31	245,212	93,039	215,616	87,597	31,666

Budgeted Other Taxes Revenue Detail:

Private Club Liquor Tax	1,684,138	1,899,760	1,780,310	1,872,600	1,924,688
-------------------------	-----------	-----------	-----------	-----------	-----------

Budgeted Contractuals Expenditure Detail:

Big Brothers/Big Sisters	98,400	0	98,400	0	0
Center for Health & Wellness	244,000	0	244,000	0	0
Communities In Schools	32,766	0	32,766	0	0
Knox Center	80,000	0	80,000	0	0
Mental Health Association (Pathways)	80,000	0	80,000	0	0
Mental Health Association (Girl Empowerment)	60,000	0	60,000	0	0
Miracles (Children's Prevention)	112,000	0	112,000	0	0
Mirror, Inc: Substance Abuse Treatment	276,000	0	138,000	276,000	0
Partners for Wichita Prevention	50,000	0	50,000	0	0
Recovery Concepts (formerly IATS)	50,000	0	50,680	0	0
Regional Prevention Center	49,000	0	49,000	0	0
Substance Abuse Center of Kansas	150,000	0	150,000	0	0
Tiyospaye, Inc. (CBC)	70,000	0	70,000	0	0
Tiyospaye, Inc. (Pueblo)	80,000	0	80,000	0	0
Tiyospaye, Inc. (Turning Point)	80,000	0	80,000	0	0
Women's Recovery Center	40,000	0	40,000	0	0

Innovative Programs:

Substance Abuse Center of Kansas - Solutions	65,611	0	32,806	65,611	0
Higher Ground: Turning Point	40,000	0	20,000	40,000	0
Funding To Be Programmed	0	1,650,000	0	1,276,846	1,658,457
COMCARE Program Administration	111,123	120,000	120,000	120,000	120,000
Miscellaneous Charge	596	0	2,000	2,000	2,000
Administrative Charge	1,100	8,280	5,254	5,162	5,162
TOTAL CONTRACTUALS	1,770,596	1,778,280	1,594,906	1,785,619	1,785,619

Budgeted Other Expenditure Detail:

Reserve - Program Enhancements	0	25,000	0	0	0
Treatment - Drug Court Defendants	0	0	70,000	70,000	70,000
Drug Court Reimbursement	75,000	75,000	75,000	75,000	75,000
Mental Health Reimbursement	50,000	50,000	50,000	50,000	50,000
Contingency	0	0	20,000	20,000	0
TOTAL OTHER	125,000	150,000	215,000	215,000	195,000

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PERMANENT RESERVE FUND

FUND: 200

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Transfers In	0	0	0	0	0
Other Revenue	0	644,580	0	0	583,424
Interest Earnings	0	0	0	0	0
Total Budgeted Revenues	0	644,580	0	0	583,424
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	644,580	0	1,146,848	583,424
Total Budgeted Expenditures	0	644,580	0	1,146,848	583,424
Budgeted Income (Loss)	0	0	0	(1,146,848)	0

Cash Balance - January 1	1,821,848		1,146,848	1,146,848	0
Less: Cash transfer to Transit	(675,000)		0	(563,424)	(583,424)
Less: Budgeted Expenditures	0		0	(583,424)	0
Cash Balance - December 31	1,146,848		1,146,848	0	0

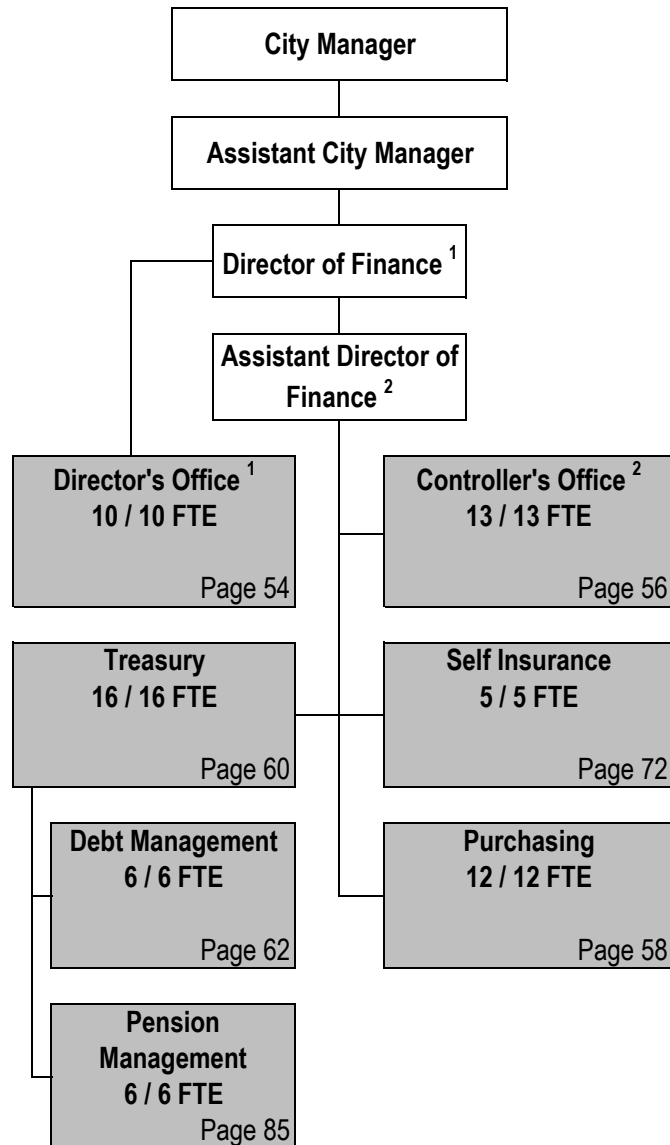
Budgeted Other Expenditures Detail:

General Fund - Capital Equipment	0	319,580	0	0	0
Transfer to Transit Fund	0	325,000	0	563,424	583,424
Program Enhancements	0	0	0	583,424	0
TOTAL OTHER EXPENDITURES	0	644,580	0	1,146,848	583,424

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

FINANCE



¹ Position included with Director's Office

² Position included with Controller's Office

Total Authorized Positions/Full-Time Equivalent = 68 / 68 FTE

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

FINANCE

Authorized Positions	Range	2011	2012	2013
Department Director	E83	1	1	1
Assistant Department Director	D72	1	1	1
City Treasurer	D63	1	1	1
Budget Officer	D62	1	1	1
Controller	D62	1	1	1
Purchasing Manager	D62	1	1	1
Pension Manager	C52	1	1	1
Risk Manager	C52	1	1	1
Principal Budget Analyst	C44	2	2	2
Senior Management Analyst ¹	C44	0	1	1
Assistant Pension Manager	C43	1	1	1
Risk Management Specialist	C43	1	1	1
Senior Accountant	C43	4	4	4
Senior Budget Analyst	C43	3	3	3
Senior Buyer	C43	1	1	1
Senior Fiscal Analyst ¹	C43	1	0	0
Senior Safety Coordinator	C43	1	1	1
Budget Analyst	C42	3	3	3
Safety Coordinator	C42	1	1	1

Authorized Positions	Range	2011	2012	2013
Accountant	C41	3	3	3
Buyer	C41	6	6	6
Fiscal Analyst ²	C41	1	0	0
Administrative Assistant	928	1	1	1
Administrative Aide III	926	2	2	2
Administrative Aide II ³	623	1	2	2
Associate Accountant	623	1	1	1
Account Clerk III ³	621	5	4	4
Account Clerk II	619	7	7	7
Secretary	619	2	2	2
Account Clerk I	617	1	1	1
Clerk III	617	5	5	5
Customer Service Clerk I	617	8	8	8
TOTAL AUTHORIZED POSITIONS		69	68	68
General Fund		58	57	57
Self Insurance Fund		5	5	5
Pension Fund		6	6	6

¹ The Senior Fiscal Analyst position is proposed to be reclassified as a Senior Management Analyst as part of the Finance re-organization process in the 2012 Revised Budget.

² The Fiscal Analyst position is proposed to be eliminated as part of the Finance re-organization process in the 2012 Revised Budget.

³ One Account Clerk III position is proposed to be reclassified as an Administrative Aide II as a part of the Finance re-organization process in the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	2,560,762	3,046,592	2,638,703	2,748,881	2,759,698
120	Special Salaries	54,226	3,120	3,120	3,120	3,120
130	Overtime	161,691	0	0	0	0
140	Employee Benefits	662,293	1,072,754	940,016	1,037,562	1,085,145
150	Shrinkage	0	(521,001)	0	0	0
Subtotal Salaries and Benefits		3,438,972	3,601,465	3,581,838	3,789,562	3,847,963
210	Utilities	0	0	0	0	0
220	Communications	83,157	86,286	85,188	85,188	85,188
230	Transportation and Training	11,092	26,580	26,580	26,580	26,580
240	Insurance	0	0	0	0	0
250	Professional Services	161,911	212,110	290,719	338,719	333,719
260	Data Processing	285,302	303,033	339,222	326,950	326,950
270	Equipment Charges	21,231	15,505	15,640	15,640	15,640
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	78,505	95,888	96,166	96,166	96,166
Subtotal Contractuals		641,198	739,402	853,515	889,243	884,243
310	Office Supplies	14,242	19,750	19,750	19,750	19,750
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,952	1,390	3,590	1,390	1,390
390	Other Commodities	334	1,740	1,740	1,740	1,740
Subtotal Commodities		16,529	27,480	29,680	27,480	27,480
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	1,200	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	500,000	150,000	150,000	150,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	500,000	151,200	150,000	150,000
TOTAL		4,096,699	4,868,347	4,616,234	4,856,285	4,909,686

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0301 DIRECTOR'S OFFICE

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	523,155	644,172	543,624	582,350	582,914
120	Special Salaries	2,760	2,760	2,760	2,760	2,760
130	Overtime	0	0	0	0	0
140	Employee Benefits	161,444	226,934	200,718	226,921	237,607
150	Shrinkage	0	(220,883)	0	0	0
Subtotal Salaries and Benefits		687,359	652,983	747,102	812,031	823,280
210	Utilities	0	0	0	0	0
220	Communications	5,181	4,911	4,995	4,995	4,995
230	Transportation and Training	4,802	7,200	7,200	7,200	7,200
240	Insurance	0	0	0	0	0
250	Professional Services	2,815	26,506	26,586	26,586	26,586
260	Data Processing	57,798	57,368	63,972	61,285	61,285
270	Equipment Charges	3,277	100	100	100	100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,405	13,870	14,070	14,070	14,070
Subtotal Contractuals		85,279	109,955	116,923	114,237	114,237
310	Office Supplies	1,696	2,520	2,520	2,520	2,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	500	500	500	500
390	Other Commodities	0	1,550	1,550	1,550	1,550
Subtotal Commodities		1,696	4,570	4,570	4,570	4,570
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		774,334	767,508	868,595	930,837	942,087

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0301 DIRECTOR'S OFFICE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Department Director ¹	1	1	1	E83	126,631	131,095	134,372	134,372
Budget Officer	1	1	1	D62	95,599	97,989	100,439	100,439
Principal Budget Analyst ²	2	2	2	C44	137,824	142,914	146,531	146,531
Senior Budget Analyst	2	2	2	C43	121,841	112,686	115,503	115,503
Budget Analyst ²	3	3	3	C42	133,017	147,920	152,265	152,265
Clerk III ²	1	1	1	617	26,104	34,520	35,405	35,405
Subtotal	10	10	10		641,016	667,123	684,515	684,515
Savings from Scheduled Position Holds ²					0	(127,710)	(106,710)	(106,710)
Other Regular Salaries					3,156	4,210	4,544	5,108
Total Regular Salaries					644,172	543,624	582,350	582,914
Other Special Salaries					2,760	2,760	2,760	2,760
Total Special Salaries					2,760	2,760	2,760	2,760
TOTAL AUTHORIZED POSITIONS	10	10	10					

¹ The Department Director position is reimbursed 25% from the Self Insurance Fund and 10% from Pension funds.

² Positions subject to scheduled hold: one Principal Budget Analyst; one Budget Analyst (partial year); and one Clerk III.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0302 CONTROLLER'S OFFICE

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	627,996	822,938	720,898	755,754	758,066
120	Special Salaries	436	360	360	360	360
130	Overtime	247	0	0	0	0
140	Employee Benefits	213,936	280,644	282,603	313,894	329,285
150	Shrinkage	0	(93,316)	0	0	0
Subtotal Salaries and Benefits		842,615	1,010,626	1,003,861	1,070,008	1,087,711
210	Utilities	0	0	0	0	0
220	Communications	7,579	10,096	8,890	8,890	8,890
230	Transportation and Training	2,166	5,330	5,330	5,330	5,330
240	Insurance	0	0	0	0	0
250	Professional Services	115,119	140,919	142,919	142,919	142,919
260	Data Processing	69,869	77,564	89,148	85,404	85,404
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,023	21,417	21,295	21,295	21,295
Subtotal Contractuals		206,756	255,326	267,582	263,838	263,838
310	Office Supplies	1,412	2,290	2,290	2,290	2,290
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	500	500	500	500
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		1,412	2,790	2,790	2,790	2,790
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,050,784	1,268,742	1,274,233	1,336,635	1,354,339

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0302 CONTROLLER'S OFFICE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Assistant Department Director ¹	1	1	1	D72	104,968	107,592	110,282	110,282
Controller	1	1	1	D62	92,179	94,484	96,846	96,846
Senior Management Analyst ²	0	0	0	C44	79,559	0	0	0
Senior Accountant	3	3	3	C43	194,333	195,406	200,292	200,292
Accountant ³	3	3	3	C41	164,293	159,512	163,499	163,499
Account Clerk III	1	1	1	621	44,356	45,455	46,591	46,591
Account Clerk II ⁴	4	4	4	619	134,082	147,284	151,393	153,088
Subtotal	13	13	13		813,770	749,732	768,902	770,598
Savings from Scheduled Position Holds ⁴					0	(15,626)	0	0
Charge to PW&U ³					0	(23,575)	(24,164)	(24,164)
Other Regular Salaries					9,168	10,367	11,016	11,633
Total Regular Salaries					822,938	720,898	755,754	758,066
Total Special Salaries					360	360	360	360
TOTAL AUTHORIZED POSITIONS	13	13	13					

¹ The Assistant Department Director position is reimbursed 25% from the Self Insurance Fund.

² One Senior Management Analyst position is eliminated in the 2012 Revised Budget, as the Utility Operations Administrative Manager position added in Public Works and Utilities has assumed oversight related service duties.

³ One Accountant position is reimbursed 50% by Public Works and Utilities for work performed on behalf of the Water and Sewer utilities.

⁴ Position subject to scheduled hold: one Account Clerk II (partial year).

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0303 PURCHASING

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	486,905	634,868	543,084	557,477	559,296
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	149,399	205,316	178,149	193,885	201,834
150	Shrinkage	0	(95,315)	0	0	0
Subtotal Salaries and Benefits		636,304	744,869	721,233	751,362	761,130
210	Utilities	0	0	0	0	0
220	Communications	10,093	11,205	11,277	11,277	11,277
230	Transportation and Training	2,616	6,700	6,700	6,700	6,700
240	Insurance	0	0	0	0	0
250	Professional Services	13,514	13,060	14,460	14,460	14,460
260	Data Processing	42,440	47,484	50,952	48,812	48,812
270	Equipment Charges	11,672	9,890	12,650	12,650	12,650
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,290	15,360	14,560	14,560	14,560
Subtotal Contractuals		92,625	103,699	110,599	108,459	108,459
310	Office Supplies	2,351	5,340	5,340	5,340	5,340
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,833	0	0	0	0
390	Other Commodities	289	190	190	190	190
Subtotal Commodities		4,474	5,530	5,530	5,530	5,530
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	1,200	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	500,000	150,000	150,000	150,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	500,000	151,200	150,000	150,000
TOTAL		733,403	1,354,098	988,562	1,015,350	1,025,119

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0303 PURCHASING

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Purchasing Manager	1	1	1	D62	100,054	102,556	105,120	105,120
Senior Buyer	1	1	1	C43	75,285	77,167	79,097	79,097
Buyer ¹	6	6	6	C41	303,628	278,032	285,017	285,017
Administrative Aide III	1	1	1	926	55,049	56,425	57,835	57,835
Account Clerk III	1	1	1	621	32,162	39,195	40,175	40,252
Secretary	1	1	1	619	34,858	35,729	36,622	37,362
Clerk III ¹	1	1	1	617	26,104	34,520	35,405	35,405
Subtotal	12	12	12		627,140	623,625	639,271	640,087
Savings from Scheduled Position Holds ¹					0	(86,583)	(88,803)	(88,803)
Other Regular Salaries					7,728	6,043	7,010	8,012
Total Regular Salaries					634,868	543,084	557,477	559,296
TOTAL AUTHORIZED POSITIONS	12	12	12					

¹ Positions subject to scheduled hold: one Buyer; and one Clerk III.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0304 TREASURY

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	710,284	706,359	611,135	627,576	632,517
120	Special Salaries	51,031	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	229,222	257,169	203,850	221,701	231,665
150	Shrinkage	0	(83,968)	0	0	0
Subtotal Salaries and Benefits		990,537	879,560	814,985	849,277	864,181
210	Utilities	0	0	0	0	0
220	Communications	57,770	57,278	57,362	57,362	57,362
230	Transportation and Training	1,508	5,650	5,650	5,650	5,650
240	Insurance	0	0	0	0	0
250	Professional Services	30,463	27,615	102,744	150,744	145,744
260	Data Processing	99,348	104,042	114,810	111,963	111,963
270	Equipment Charges	6,282	5,515	2,890	2,890	2,890
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	38,766	40,341	40,341	40,341	40,341
Subtotal Contractuals		234,137	240,441	323,797	368,950	363,950
310	Office Supplies	8,768	8,500	8,500	8,500	8,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	120	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		8,887	13,100	13,100	13,100	13,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,233,562	1,133,101	1,151,882	1,231,328	1,241,232

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0304 TREASURY

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
City Treasurer ¹	1	1	1	D63	103,063	105,640	108,281	108,281
Senior Management Analyst ²	0	1	1	C44	0	59,984	61,483	61,483
Senior Fiscal Analyst ²	1	0	0	C43	58,521	0	0	0
Fiscal Analyst ³	1	0	0	C41	59,989	0	0	0
Administrative Aide II ⁴	0	1	1	623	0	32,169	32,974	33,100
Associate Accountant	1	1	1	623	45,266	47,556	48,744	49,729
Account Clerk III ⁴	2	1	1	621	82,602	45,455	46,591	46,591
Account Clerk II	2	2	2	619	73,606	76,292	78,200	79,093
Account Clerk I ⁵	1	1	1	617	26,130	28,117	28,838	28,838
Customer Service Clerk I ⁵	8	8	8	617	249,418	260,340	266,866	268,101
Subtotal	17	16	16		698,595	655,553	671,977	675,216
Savings from Scheduled Position Holds ⁵					0	(55,549)	(56,973)	(56,973)
Other Regular Salaries					7,764	11,131	12,572	14,274
Total Regular Salaries					706,359	611,135	627,576	632,517
TOTAL AUTHORIZED POSITIONS	17	16	16					

¹ The Treasurer position is reimbursed 20% from Pension funds.

² The Senior Fiscal Analyst position is reclassified as a Senior Management Analyst as a part of the Finance reorganization process in the 2012 Revised Budget.

³ The Fiscal Analyst position is eliminated as a part of the Finance reorganization process in the 2012 Revised Budget.

⁴ One Account Clerk III position is proposed to be reclassified as an Administrative Aide II as a part of the Finance re-organization process in the 2012 Revised Budget.

⁵ Positions subject to scheduled hold: one Account Clerk I; and one Customer Service Clerk I.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0305 DEBT MANAGEMENT

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	212,421	238,255	219,962	225,724	226,906
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	69,735	102,691	74,696	81,161	84,755
150 Shrinkage	0	(27,519)	0	0	0
Subtotal Salaries and Benefits	282,156	313,427	294,658	306,884	311,661
210 Utilities	0	0	0	0	0
220 Communications	2,535	2,796	2,664	2,664	2,664
230 Transportation and Training	0	1,700	1,700	1,700	1,700
240 Insurance	0	0	0	0	0
250 Professional Services	0	4,010	4,010	4,010	4,010
260 Data Processing	15,847	16,576	20,340	19,486	19,486
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	4,020	4,900	5,900	5,900	5,900
Subtotal Contractuals	22,402	29,982	34,614	33,760	33,760
310 Office Supplies	15	1,100	1,100	1,100	1,100
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	390	2,590	390	390
390 Other Commodities	45	0	0	0	0
Subtotal Commodities	60	1,490	3,690	1,490	1,490
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	304,618	344,899	332,962	342,134	346,910

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0305 DEBT MANAGEMENT

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Senior Budget Analyst	1	1	1	C43	66,585	68,249	69,956	69,956
Administrative Aide II	1	1	1	623	37,154	39,031	40,007	40,238
Account Clerk II	1	1	1	619	40,430	41,435	42,471	42,471
Clerk III ¹	3	3	3	617	91,182	101,917	104,488	105,041
Subtotal	6	6	6		235,351	250,633	256,921	257,705
Savings from Scheduled Position Holds ¹					0	(34,520)	(35,405)	(35,405)
Other Regular Salaries					2,904	3,849	4,208	4,606
Total Regular Salaries					238,255	219,962	225,724	226,906
TOTAL AUTHORIZED POSITIONS	6	6	6					

¹ Position subject to scheduled hold: one Clerk III.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF	FUND: 255/3
---	--------------------

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Property Taxes	1,949,791	1,889,352	1,951,988	1,951,988	1,951,988
Rental Income	52,520	50,000	25,000	25,000	25,000
Total Budgeted Revenues	2,002,311	1,939,352	1,976,988	1,976,988	1,976,988
Budgeted Expenditures:					
Other	2,900,000	1,980,000	1,980,000	2,145,000	1,980,000
Total Budgeted Expenditures	2,900,000	1,980,000	1,980,000	2,145,000	1,980,000
Budgeted income (Loss)	(897,689)	(40,648)	(3,012)	(168,012)	(3,012)

Fund Balance January 1	1,105,110	101,591	207,421	204,409	36,397
Fund Balance December 31	207,421	60,943	204,409	36,397	33,385

Bond Series 2004 D Ref	738,676	729,610	733,747	778,459	175,796
Bond Series 959 Debt Service	456,236	451,549	451,549	451,236	449,986
Bond Series 960 Debt Service	683,975	686,550	686,550	688,275	684,150
New Bond Series	0	0	0	695,084	695,084
Transfer Over/(Under) Debt Service Req.	1,021,113	112,291	108,154	(468,054)	(25,016)
Cumulative Surplus/(Deficit)	(460,713)	(298,318)	(352,559)	(820,613)	(845,629)

<u>Budgeted Property Tax Revenue Detail:</u>					
Property Taxes	1,737,803	1,667,704	1,740,000	1,740,000	1,740,000
State Payments	211,988	221,648	211,988	211,988	211,988
TOTAL PROPERTY TAX REVENUE	1,949,791	1,889,352	1,951,988	1,951,988	1,951,988

<u>Budgeted Rental Revenue Detail:</u>					
Parking Fees	52,520	50,000	25,000	25,000	25,000
TOTAL RENTAL REVENUE	52,520	50,000	25,000	25,000	25,000

<u>Budgeted Expenditure Detail:</u>					
Transfer - Debt Service Fund	2,900,000	1,980,000	1,980,000	2,145,000	1,980,000
TOTAL OTHER EXPENDITURES	2,900,000	1,980,000	1,980,000	2,145,000	1,980,000

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN TIF DISTRICT					FUND: 255/4
	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Interest Earnings	0	0	0	0	0
Total Budgeted Revenues	0	0	0	0	0
Budgeted Expenditures:					
Other Contractuals	62,248	0	0	0	0
Total Budgeted Expenditures	62,248	0	0	0	0
Budgeted Income (Loss)	(62,248)	0	0	0	0
Fund Balance January 1	62,248	0	0	0	0
Fund Balance December 31	0	0	0	0	0

The Old Town TIF District Fund was closed at year end 2011.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - 21ST AND GROVE TIF	FUND: 255/5
--	--------------------

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Property Taxes	133,346	165,811	165,811	168,236	168,236
Interest Earnings	0	0	0	0	0
Total Budgeted Revenues	133,346	165,811	165,811	168,236	168,236
Budgeted Expenditures:					
Other	188,799	165,000	165,000	165,000	165,000
Total Budgeted Expenditures	188,799	165,000	165,000	165,000	165,000
Budgeted Income (Loss)	(55,453)	811	811	3,236	3,236

Fund Balance January 1	55,453	1,264	0	811	4,047
Fund Balance December 31	0	2,075	811	4,047	7,283

Bond Series 952 Debt Service	132,048	131,700	131,700	131,000	0
Transfer Over/(Under) Debt Service Req.	56,751	33,300	33,300	34,000	165,000
Cumulative Surplus/(Deficit)	(471,155)	(406,654)	(437,855)	(403,855)	(238,855)

<u>Budgeted Property Tax Revenue Detail:</u>					
Property Taxes	115,064	142,529	142,529	144,954	144,954
Delinquent Property Taxes	0	5,000	5,000	5,000	5,000
State Payments	18,282	18,282	18,282	18,282	18,282
TOTAL PROPERTY TAX REVENUE	133,346	165,811	165,811	168,236	168,236

<u>Budgeted Other Expenditure Detail:</u>					
Transfer - Debt Service Fund	188,799	165,000	165,000	165,000	165,000
TOTAL OTHER EXPENDITURES	188,799	165,000	165,000	165,000	165,000

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF					FUND: 255/7
	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Property Taxes	403,013	339,038	400,000	400,000	400,000
Other Revenue	49,060	65,000	50,000	50,000	50,000
Interest Earnings	0	1,000	0	0	0
Total Budgeted Revenues	452,073	405,038	450,000	450,000	450,000
Budgeted Expenditures:					
Other	440,000	405,000	405,000	550,000	450,000
Total Budgeted Expenditures	440,000	405,000	405,000	550,000	450,000
Budgeted Income (Loss)	12,073	38	45,000	(100,000)	0
Fund Balance January 1	53,604	18,642	65,677	110,677	10,677
Fund Balance December 31	65,677	18,680	110,677	10,677	10,677
Bond Series 957 Debt Service	449,181	449,181	0	0	0
Bond Series 2011C Refunding 957	0	0	442,070	439,400	444,200
Transfer Over/(Under) Debt Service Req.	(9,181)	(44,181)	(37,070)	110,600	5,800
Cumulative Surplus/(Deficit)	(738,415)	(395,889)	(775,485)	(664,885)	(659,085)
Budgeted Property Tax Revenue Detail:					
Property Taxes	403,013	339,038	400,000	400,000	400,000
TOTAL PROPERTY TAX REVENUE	403,013	339,038	400,000	400,000	400,000
Budgeted Other Revenue Detail:					
Rent City Owned Facilities	49,060	50,000	50,000	50,000	50,000
Parking Revenue	0	15,000	0	0	0
TOTAL OTHER REVENUE	49,060	65,000	50,000	50,000	50,000
Budgeted Other Expenditure Detail:					
Transfer - Debt Service Fund	440,000	405,000	405,000	550,000	450,000
TOTAL OTHER EXPENDITURES	440,000	405,000	405,000	550,000	450,000

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - NORTHEAST REDEVELOPMENT TIF					FUND: 255/11
	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Property Taxes	31,549	36,468	36,468	36,468	36,468
Total Budgeted Revenues	31,549	36,468	36,468	36,468	36,468
Budgeted Expenditures:					
Other	31,549	36,000	36,000	36,000	36,000
Total Budgeted Expenditures	31,549	36,000	36,000	36,000	36,000
Budgeted Income (Loss)	0	468	468	468	468
Fund Balance January 1	0	468	0	468	936
Fund Balance December 31	0	936	468	936	1,404
Owed to Debt Service Fund	(259,726)	(223,726)	(228,177)	(192,177)	(156,177)
Transfer Over/(Under) Debt Service Req.	31,549	36,000	36,000	36,000	36,000
Cumulative Surplus/(Deficit)	(228,177)	(187,726)	(192,177)	(156,177)	(120,177)
<u>Budgeted Other Expenditure Detail:</u>					
Transfer to Debt Service Fund	31,549	36,000	36,000	36,000	36,000
TOTAL OTHER EXPENDITURES	31,549	36,000	36,000	36,000	36,000

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - KEN MAR FUND					FUND: 255/14
	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Property Taxes	0	0	0	160,600	163,050
Total Budgeted Revenues	0	0	0	160,600	163,050
Budgeted Expenditures:					
Other	0	0	0	160,600	163,050
Total Budgeted Expenditures	0	0	0	160,600	163,050
Budgeted Income (Loss)	0	0	0	0	0
Fund Balance January 1	0	0	0	0	0
Fund Balance December 31	0	0	0	0	0
<u>Budgeted Other Expenditure Detail:</u>					
Transfer to Debt Service Fund	0	0	0	160,600	163,050
TOTAL OTHER EXPENDITURES	0	0	0	160,600	163,050

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT FUND: 260

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Property Taxes	543,286	533,939	533,939	534,266	544,951
Delinquent Property Taxes	38,000	15,000	15,000	15,000	15,000
Motor Vehicle Taxes	20,762	21,259	21,178	21,940	22,730
Other Revenue	0	52,612	38,034	51,604	40,129
Total Budgeted Revenues	602,048	622,810	608,151	622,810	622,810
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	594,603	622,810	622,810	622,810	622,810
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	594,603	622,810	622,810	622,810	622,810
Budgeted Income (Loss)	7,445	0	(14,659)	0	0

Fund Balance - January 1	7,214	0	14,659	0	0
Fund Balance - December 31	14,659	0	0	0	0

Budgeted Property Tax Revenue Detail:					
Property Tax Revenue	543,285	533,939	533,939	534,266	544,951
Delinquent Property Tax Collections	38,000	0	15,000	15,000	15,000
Total Property Tax Revenues	581,285	533,939	548,939	549,266	559,951

Assessed Valuation	98,456,198	95,257,713	94,954,902	95,012,981	96,913,241
Assessed Valuation growth rate	(2.3%)	(3.2%)	(3.6%)	0.1%	2.0%
Mill Levy	5.959	5.963	5.982	5.982	5.982
Estimated Property Tax Collections (Gross)	543,286	568,020	568,020	568,368	579,735
Delinquency Allowance	0	(34,081)	(34,081)	(34,102)	(34,784)
Estimated Property Tax Collections (Net)	543,286	533,939	533,939	534,266	544,951

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND	FUND: 620
---	------------------

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Transfers In	319,084	320,353	320,351	321,447	321,447
Other Revenue	41,498,469	49,311,180	47,936,835	52,058,908	56,470,610
Interest Earnings	(238,000)	285,000	0	0	0
Total Budgeted Revenues	41,579,553	49,916,533	48,257,186	52,380,355	56,792,057
Budgeted Expenditures:					
Salaries and Wages	1,408,949	1,664,102	1,695,493	1,712,367	1,716,711
Contractuals	36,510,654	45,872,753	47,174,352	51,117,304	55,372,061
Commodities	25,194	114,300	114,782	114,747	114,723
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	3,560,545	5,935,187	2,681,248	2,965,306	2,968,512
Total Budgeted Expenditures	41,505,342	53,596,342	51,675,875	55,919,724	60,182,007
Budgeted Income (Loss)	74,211	(3,679,809)	(3,418,689)	(3,539,369)	(3,389,950)

Fund Balance - January 1	21,922,489	18,829,382	21,965,982	18,516,575	14,946,488
Depreciation	(30,718)	(30,718)	(30,718)	(30,718)	(30,718)
Fund Balance - December 31	21,965,982	15,118,854	18,516,575	14,946,488	11,525,820

Budgeted Transfer In Revenue Detail:					
Transfer In - Water Utility - Safety Officer	69,084	70,351	70,351	71,447	71,447
Transfer In - General Fund - Tort Liability	250,000	250,000	250,000	250,000	250,000
TOTAL Transfers In Revenue	319,084	320,353	320,351	321,447	321,447

Budgeted Contractual Expenditure Detail:					
Administrative Charges - Life Insurance	780	1,270	1,324	1,016	1,016
Administrative Charges - Workers Comp	41,030	11,280	21,235	18,082	18,082
Administrative Charges - Risk Management	8,670	10,820	11,475	9,426	9,426
Health Insurance Costs	30,204,571	36,604,728	37,668,830	41,367,134	45,441,314
Other Contractuals	6,255,603	9,244,655	9,471,488	9,721,646	9,902,223
TOTAL Contractual Expenditures	36,510,654	45,872,753	47,174,352	51,117,304	55,372,061

Budgeted Other Expenditure Detail:					
Reserve - Adverse GL & Tort Claims	116,682	1,000,000	1,000,000	1,000,000	1,000,000
Reserve - Adverse Health Insurance Utilization	0	2,500,000	0	0	0
Transfer Out - Risk Mgmt Position Reimbursement	48,140	48,170	50,740	52,031	52,067
Transfer Out - General Fund Position Reimbursement	76,100	76,797	80,550	83,080	83,961
Transfer Out - Benefits Coord.. Position Reimbursement	68,581	69,957	72,012	75,616	77,151
Transfer Out - Work Comp Position Reimbursement	0	32,102	44,786	46,419	47,172
Workers Compensation Settlements	72,697	125,000	125,000	125,000	125,000
Tort Claims	1,128,345	583,160	583,160	583,160	583,160
Transfer Out - General Fund	2,050,000	1,500,000	725,000	1,000,000	1,000,000
TOTAL Other Expenditures	3,560,545	5,935,187	2,681,248	2,965,306	2,968,512

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND / SUB FUND DETAIL

FUND: 620

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Group Life Insurance Sub-Fund Detail:					
Revenues					
Employee Contribution	539,297	807,709	903,887	923,570	928,665
City Contribution	363,710	411,011	451,944	461,785	464,333
Interest Earnings	0	10,000	0	0	0
ST: Revenues	903,007	1,228,720	1,355,831	1,385,355	1,392,998
Expenditures					
Other Expenditures	903,379	1,228,720	1,355,885	1,385,101	1,392,744
ST: Expenditures	903,379	1,228,720	1,355,885	1,385,101	1,392,744
Budgeted Income (loss)	(372)	0	(54)	254	254
Net Assets January 1	703,958	703,958	703,586	703,532	703,786
Net Assets December 31	703,586	703,958	703,532	703,786	704,040
Group Health Insurance Sub-Fund Detail:					
Revenues					
Employee Contribution	7,829,338	8,796,862	9,898,048	10,933,762	12,016,397
City Contribution	23,774,000	29,989,878	29,873,161	32,803,826	36,084,209
Other Revenue	2,252,055	2,500,000	0	0	0
Interest Earnings	0	75,000	0	0	0
ST: Revenues	33,855,392	41,361,740	39,771,209	43,737,588	48,100,606
Expenditures					
Other Expenditures	32,253,455	38,832,607	40,058,975	43,773,301	47,839,446
Reserve - Adverse Claims Experience	0	2,500,000	0	0	0
ST: Expenditures	32,253,455	41,332,607	40,058,975	43,773,301	47,839,446
Budgeted Income (Loss)	1,601,937	29,133	(287,766)	(35,713)	261,160
Net Assets January 1	6,564,950	6,599,768	8,166,887	7,879,121	7,843,408
Net Assets December 31	8,166,887	6,628,901	7,879,121	7,843,408	8,104,567
Workers Compensation Insurance Sub-Fund Detail:					
Revenues					
City Contribution	4,056,269	4,284,420	4,033,239	4,156,485	4,196,737
Other Revenue	141,554	242,102	494,786	496,419	497,172
Interest Earnings	0	100,000	0	0	0
ST: Revenues	4,197,823	4,626,522	4,528,025	4,652,904	4,693,909
Expenditures					
	2,466,354	5,740,161	5,736,034	5,940,133	6,126,306
Budgeted Income (Loss)	1,731,469	(1,113,639)	(1,208,009)	(1,287,229)	(1,432,397)
Net Assets January 1	3,057,216	2,026,752	4,788,685	3,580,676	2,293,447
Net Assets December 31	4,788,685	913,113	3,580,676	2,293,447	861,049
Risk Management Sub-Fund Detail:					
Revenues					
City Contribution	1,875,507	2,019,430	2,019,430	2,019,430	2,019,430
Other Revenue - Water Utility - Tort Liability	119,000	119,000	119,000	119,000	119,000
Other Revenue - Sewer Utility - Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer In - General Fund - Tort Liability	250,000	250,000	250,000	250,000	250,000
Transfer In - Water Utility - Safety Officer	69,084	70,351	70,351	71,447	71,447
Other Revenue	455,140	48,170	50,740	52,031	52,067
Interest Earnings	(238,000)	100,000	0	0	0
ST: Revenues	2,623,331	2,699,551	2,602,121	2,604,508	2,604,544
Expenditures					
	5,882,154	5,294,855	4,524,981	4,821,188	4,823,511
Budgeted Income (Loss)	(3,258,823)	(2,595,304)	(1,922,860)	(2,216,680)	(2,218,967)
Net Assets January 1	11,596,365	9,498,904	8,306,824	6,353,246	4,105,847
Depreciation	(30,718)	(30,718)	(30,718)	(30,718)	(30,718)
Net Assets December 31	8,306,824	6,872,882	6,353,246	4,105,847	1,856,163

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT 03/04 FINANCE / LAW
FUND 620 SELF INSURANCE FUND
COMBINED DETAIL SUMMARY

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	255,177	295,919	322,928	331,068	331,768
120 Special Salaries	1,200	1,100	1,200	1,200	1,200
130 Overtime	0	0	0	0	0
140 Employee Benefits	1,152,572	1,367,083	1,371,365	1,380,098	1,383,743
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,408,949	1,664,102	1,695,493	1,712,367	1,716,711
210 Utilities	0	0	0	0	0
220 Communications	4,192	10,493	7,004	7,004	7,004
230 Transportation and Training	264,710	21,090	21,090	21,090	21,090
240 Insurance	34,098,474	41,326,164	42,523,620	46,251,448	50,333,271
250 Professional Services	1,804,973	4,361,631	4,481,310	4,703,304	4,876,238
260 Data Processing	239,890	28,010	32,799	31,439	31,439
270 Equipment Charges	6,952	12,555	12,555	12,555	12,555
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	91,463	112,810	95,974	90,464	90,464
Subtotal Contractuals	36,510,654	45,872,753	47,174,352	51,117,304	55,372,061
310 Office Supplies	2,454	10,100	10,100	10,100	10,100
320 Clothing and Towels	916	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	5,663	700	1,182	1,147	1,123
350 Materials	1,245	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	10,575	9,000	9,000	9,000	9,000
390 Other Commodities	4,341	94,500	94,500	94,500	94,500
Subtotal Commodities	25,194	114,300	114,782	114,747	114,723
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	10,000	10,000	10,000	10,000
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	10,000	10,000	10,000	10,000
510 Interfund Transfers	2,242,821	1,727,027	973,088	1,257,146	1,260,352
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	1,317,724	4,208,160	1,708,160	1,708,160	1,708,160
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	3,560,545	5,935,187	2,681,248	2,965,306	2,968,512
TOTAL	41,505,342	53,596,342	51,675,875	55,919,724	60,182,007

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0321 GROUP LIFE INSURANCE

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	3,000	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	902,599	1,218,700	1,353,311	1,382,835	1,390,478
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	780	7,020	2,574	2,266	2,266
Subtotal Contractuals	903,379	1,228,720	1,355,885	1,385,101	1,392,744
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	903,379	1,228,720	1,355,885	1,385,101	1,392,744

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0322 GROUP HEALTH INSURANCE

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	52	2,300	2,300	2,300	2,300
230 Transportation and Training	0	2,440	2,440	2,440	2,440
240 Insurance	31,709,448	38,199,134	39,246,479	42,944,783	47,018,963
250 Professional Services	146,112	420,800	603,250	613,250	603,250
260 Data Processing	213,853	423	843	825	825
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	32,092	54,820	44,500	44,500	44,500
Subtotal Contractuals	32,101,556	38,679,917	39,899,812	43,608,098	47,672,278
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	927	0	0	0	0
Subtotal Commodities	927	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	150,972	152,690	159,163	165,203	167,168
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	2,500,000	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	150,972	2,652,690	159,163	165,203	167,168
TOTAL	32,253,455	41,332,607	40,058,975	43,773,301	47,839,446

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0323 WORKERS' COMPENSATION

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	40,582	81,250	102,945	105,519	106,098
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	1,104,442	1,316,385	1,319,283	1,322,683	1,325,343
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,145,024	1,397,635	1,422,228	1,428,202	1,431,441
210 Utilities	0	0	0	0	0
220 Communications	1,549	1,048	1,048	1,048	1,048
230 Transportation and Training	(701,396)	3,500	3,500	3,500	3,500
240 Insurance	297,336	347,700	345,200	345,200	345,200
250 Professional Services	1,593,208	3,808,291	3,780,520	3,982,514	4,165,448
260 Data Processing	12,102	12,752	17,028	16,313	16,313
270 Equipment Charges	1,782	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	43,169	26,735	24,010	20,857	20,857
Subtotal Contractuals	1,247,750	4,200,026	4,171,306	4,369,432	4,552,366
310 Office Supplies	712	7,500	7,500	7,500	7,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	171	0	0	0	0
Subtotal Commodities	883	7,500	7,500	7,500	7,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	10,000	10,000	10,000	10,000
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	10,000	10,000	10,000	10,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	72,697	125,000	125,000	125,000	125,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	72,697	125,000	125,000	125,000	125,000
TOTAL	2,466,354	5,740,161	5,736,034	5,940,133	6,126,306

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0323 WORKERS' COMPENSATION

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Risk Management Specialist ¹	1	1	1	C43	43,004	62,770	64,339	64,339
Account Clerk III	1	1	1	621	38,246	40,175	41,180	41,615
Subtotal	2	2	2		81,250	102,945	105,519	105,954
Other Regular Salaries					0	0	0	144
Total Regular Salaries					81,250	102,945	105,519	106,098
TOTAL AUTHORIZED POSITIONS	2	2	2					

¹ The Risk Management Specialist position is reimbursed 50% from the Risk Management sub-fund.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0324 RISK MANAGEMENT

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	81,888	81,921	83,945	86,079	86,139
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	15,329	15,885	16,382	18,245	18,257
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		97,216	97,806	100,327	104,324	104,397
210	Utilities	0	0	0	0	0
220	Communications	1,757	3,160	2,860	2,860	2,860
230	Transportation and Training	960,637	3,000	3,000	3,000	3,000
240	Insurance	1,188,392	1,560,200	1,578,200	1,578,200	1,578,200
250	Professional Services	45,107	83,980	48,980	58,980	58,980
260	Data Processing	6,719	7,193	6,624	6,346	6,346
270	Equipment Charges	0	3,000	3,000	3,000	3,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,927	14,490	15,145	13,096	13,096
Subtotal Contractuals		2,212,538	1,675,023	1,657,809	1,665,482	1,665,482
310	Office Supplies	652	2,000	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	9,000	9,000	9,000	9,000
390	Other Commodities	600	23,700	23,700	23,700	23,700
Subtotal Commodities		1,252	34,700	34,700	34,700	34,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	2,091,849	1,574,337	813,925	1,091,943	1,093,184
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	116,682	1,000,000	1,000,000	1,000,000	1,000,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		2,208,531	2,574,337	1,813,925	2,091,943	2,093,184
TOTAL		4,519,537	4,381,866	3,606,761	3,896,449	3,897,762

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0324 RISK MANAGEMENT

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Risk Manager ¹	1	1	1	C52	80,981	82,985	85,059	85,059
Subtotal	1	1	1		80,981	82,985	85,059	85,059
Other Regular Salaries					940	960	1,020	1,080
Total Regular Salaries					81,921	83,945	86,079	86,139
TOTAL AUTHORIZED POSITIONS	1	1	1					

¹ The Risk Manager position is reimbursed 50% from the Health Insurance sub-fund.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0325 SAFETY OFFICE

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	132,708	132,748	136,038	139,471	139,531
120	Special Salaries	1,200	1,100	1,200	1,200	1,200
130	Overtime	0	0	0	0	0
140	Employee Benefits	32,800	34,813	35,700	39,170	40,144
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		166,708	168,661	172,938	179,841	180,874
210	Utilities	0	0	0	0	0
220	Communications	834	985	796	796	796
230	Transportation and Training	5,469	9,750	9,750	9,750	9,750
240	Insurance	430	430	430	430	430
250	Professional Services	19	2,630	2,630	2,630	2,630
260	Data Processing	7,216	7,643	8,304	7,955	7,955
270	Equipment Charges	5,170	8,955	8,955	8,955	8,955
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,496	9,745	9,745	9,745	9,745
Subtotal Contractuals		24,633	40,138	40,610	40,261	40,261
310	Office Supplies	1,091	600	600	600	600
320	Clothing and Towels	916	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,663	700	1,182	1,147	1,123
350	Materials	1,245	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	10,575	0	0	0	0
390	Other Commodities	2,643	70,800	70,800	70,800	70,800
Subtotal Commodities		22,133	72,100	72,582	72,547	72,523
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		213,474	280,899	286,130	292,649	293,659

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0325 SAFETY OFFICE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Senior Safety Coordinator	1	1	1	C43	76,332	78,240	80,196	80,196
Safety Coordinator	1	1	1	C42	55,276	56,658	58,075	58,075
Subtotal	2	2	2		131,608	134,898	138,271	138,271
Other Regular Salaries					1,140	1,140	1,200	1,260
Total Regular Salaries					132,748	136,038	139,471	139,531
Total Special Salaries					1,100	1,200	1,200	1,200
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	620 SELF INSURANCE FUND
SERVICE	0403 TORT LIABILITY

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	2,400	2,400	2,400	2,400
240 Insurance	270	0	0	0	0
250 Professional Services	20,527	45,930	45,930	45,930	45,930
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	600	600	600	600
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	20,798	48,930	48,930	48,930	48,930
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	1,128,345	583,160	583,160	583,160	583,160
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	1,128,345	583,160	583,160	583,160	583,160
TOTAL	1,149,143	632,090	632,090	632,090	632,090

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

FUNDS: 775-778

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Contributions	29,190,360	32,920,000	31,391,860	34,874,350	37,868,120
Investment Income	5,735,905	151,551,300	180,418,300	91,529,490	99,023,150
Other Revenue	2,731,387	2,160,100	3,467,340	3,572,890	3,678,910
Total Budgeted Revenues	37,657,653	186,631,400	215,277,500	129,976,730	140,570,180
Budgeted Expenditures:					
Salaries and Benefits	51,794,807	63,605,023	62,524,812	65,975,160	69,348,288
Contractuals	9,393,393	7,729,417	7,041,712	7,602,461	8,100,611
Commodities	4,703	6,800	8,100	8,100	8,100
Capital Outlay	0	0	0	0	0
Other	4,548,736	4,538,850	5,916,730	6,249,177	6,602,831
Total Budgeted Expenditures	65,741,639	75,880,090	75,491,354	79,834,898	84,059,830
Budgeted Income (Loss)	(28,083,987)	110,751,310	139,786,146	50,141,832	56,510,350

Fund Balance - January 1	951,758,782	1,054,175,934	923,494,665	1,063,182,908	1,113,226,837
Depreciation	(180,130)	(97,903)	(97,903)	(97,903)	(97,903)
Fund Balance - December 31	923,494,665	1,164,829,341	1,063,182,908	1,113,226,837	1,169,639,284

Budgeted Contractual Expenditure Detail:

Admin. Charges - Employees Retirement	14,605	10,995	4,475	16,393	16,393
Admin. Charges - P&F Retirement	14,605	10,995	4,475	16,393	16,393
Other Contractuals	9,364,183	7,707,427	7,032,762	7,569,675	8,067,825
Total Contractual Expenditures	9,393,393	7,729,417	7,041,712	7,602,461	8,100,611

Budgeted Other Expenditure Detail:

Transfer for employees from					
Plan 3 to Plan 2	2,265,144	1,800,000	3,000,000	3,100,000	3,200,000
Plan 3 to Plan 3b	410,529	400,000	400,000	400,000	400,000
Refunds of Contributions	1,708,276	2,130,000	2,299,000	2,529,000	2,782,000
Death Benefits	86,442	130,000	135,000	135,000	135,000
Other	78,345	78,850	82,730	85,177	85,832
Total Other Expenditures	4,548,736	4,538,850	5,916,730	6,249,177	6,602,831

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS (CONTINUED)

FUNDS: 775-778

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
WER 3 (Fund 778) Fund Detail:					
<u>Revenues</u>					
Employer Contributions - WER 3	1,219,892	2,260,000	1,337,020	1,615,520	1,829,480
Employee Contributions - WER 3	1,219,905	2,260,000	1,337,020	1,615,520	1,829,480
Interest and Dividends	403,101	692,300	682,730	583,180	630,160
Investment Gain (Loss)	(354,102)	1,987,000	2,845,450	1,206,730	1,306,290
Operating Transfers In	169,026	680,000	400,000	400,000	400,000
Other	1,008	1,100	1,470	1,590	1,720
ST: Revenues	2,658,831	7,880,400	6,603,690	5,422,540	5,997,130
<u>Expenditures</u>					
Professional Services	56,794	144,890	124,230	133,510	141,450
Refunded Contributions	667,089	1,080,000	1,105,000	1,216,000	1,338,000
Operating Transfers Out	2,675,673	2,200,000	3,400,000	3,500,000	3,600,000
Other Expenses	66,831	104,380	101,719	103,739	105,779
ST: Expenditures	3,466,387	3,529,270	4,730,949	4,953,249	5,185,229
Budgeted Income (Loss)	(807,556)	4,351,130	1,872,741	469,291	811,901
Depreciation	(54,017)	(29,371)	(29,371)	(29,371)	(29,371)
Net assets, January 1	18,921,082	22,910,911	18,059,509	19,902,879	20,342,799
Net assets, December 31	18,059,509	27,232,670	19,902,879	20,342,799	21,125,329
WER (Fund 775) Fund Detail:					
<u>Revenues</u>					
Employer Contributions - WER	6,494,475	6,100,000	7,118,650	8,753,730	10,000,040
Employee Contributions - WER	2,435,594	2,800,000	2,638,930	2,744,500	2,854,280
Interest and Dividends	11,086,386	18,720,000	16,807,780	14,356,930	15,513,680
Investment Gain (Loss)	(8,165,907)	56,121,000	70,050,300	29,707,760	32,158,650
Operating Transfers In	2,506,647	1,400,000	3,000,000	3,100,000	3,200,000
Other	27,223	41,000	30,770	33,310	36,060
ST: Revenues	14,384,418	85,182,000	99,646,430	58,696,230	63,762,710
<u>Expenditures</u>					
Pension Benefits - WER	28,016,290	33,700,000	32,923,260	35,113,520	37,060,020
Death Benefits - WER	65,820	110,000	110,000	110,000	110,000
Professional Services	1,553,059	3,444,900	3,130,130	3,385,800	3,597,120
Refunded Contributions	449,266	500,000	494,000	543,000	597,000
Other Expenses	4,992,534	543,795	516,666	539,812	573,044
ST: Expenditures	35,076,889	38,298,695	37,174,056	39,692,132	41,937,184
Budgeted Income (Loss)	(20,692,471)	46,883,305	62,472,374	19,004,098	21,825,526
Depreciation	(63,097)	(34,266)	(34,266)	(34,266)	(34,266)
Net assets, January 1	465,349,979	508,504,193	444,594,411	507,032,519	526,002,351
Net assets, December 31	444,594,411	555,353,232	507,032,519	526,002,351	547,793,611
Police and Fire (Fund 776) Fund Detail:					
<u>Revenue</u>					
Employer Contributions - P&F	13,511,160	14,700,000	14,380,680	15,382,340	16,401,590
Employee Contributions - P&F	4,309,333	4,800,000	4,579,560	4,762,740	4,953,250
Interest and Dividends	11,240,231	18,631,000	17,421,970	14,881,550	16,080,580
Investment Gain (Loss)	(8,473,804)	55,400,000	72,610,070	30,793,340	33,333,790
Other	27,483	38,000	35,100	37,990	41,130
ST: Revenues	20,614,404	93,569,000	109,027,380	65,857,960	70,810,340
<u>Expenditures</u>					
Pension Benefits - P&F	23,280,823	29,400,000	29,097,460	30,336,910	31,755,040
Death Benefits - P&F	20,621	20,000	25,000	25,000	25,000
Administrative Charge	14,605	10,995	4,475	16,393	16,393
Professional Services	1,575,964	3,543,900	3,234,330	3,499,360	3,718,410
Refunded Contributions	591,921	550,000	700,000	770,000	847,000
Other Expenses	1,714,347	527,230	525,084	541,854	575,574
ST: Expenditures	27,198,282	34,052,125	33,586,349	35,189,517	36,937,417
Budgeted Income (Loss)	(6,583,878)	59,516,875	75,441,031	30,668,443	33,872,923
Depreciation	(63,016)	(34,266)	(34,266)	(34,266)	(34,266)
Net assets, January 1	467,487,639	522,760,748	460,840,745	536,247,510	566,881,687
Net assets, December 31	460,840,745	582,243,357	536,247,510	566,881,687	600,720,344

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	778 EMPLOYEES' RETIREMENT PLAN 3 FUND
SERVICE	0326 EMPLOYEES' RETIREMENT SYSTEM PLAN 3

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	4	100	100	100	100
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	120,583	247,610	224,399	235,699	245,679
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	3,038	1,400	1,350	1,350	1,350
Subtotal Contractuals	123,625	249,110	225,849	237,149	247,129
310 Office Supplies	0	160	100	100	100
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	160	100	100	100
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	2,675,673	2,200,000	3,400,000	3,500,000	3,600,000
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	667,089	1,080,000	1,105,000	1,216,000	1,338,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	3,342,762	3,280,000	4,505,000	4,716,000	4,938,000
TOTAL	3,466,387	3,529,270	4,730,949	4,953,249	5,185,229

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	775 EMPLOYEES' RETIREMENT FUND
SERVICE	0327 EMPLOYEES' RETIREMENT SYSTEM

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	28,016,290	33,700,000	32,923,260	35,113,520	37,060,020
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	28,016,290	33,700,000	32,923,260	35,113,520	37,060,020
210 Utilities	0	0	0	0	0
220 Communications	224	2,000	2,000	2,000	2,000
230 Transportation and Training	0	9,000	9,000	9,000	9,000
240 Insurance	0	0	0	0	0
250 Professional Services	6,200,236	3,598,290	3,285,217	3,544,947	3,785,407
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	17,532	16,245	9,675	21,593	21,593
Subtotal Contractuals	6,217,991	3,625,535	3,305,892	3,577,540	3,818,000
310 Office Supplies	0	70	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	63	100	100	100	100
Subtotal Commodities	63	170	100	100	100
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	515,087	610,000	604,000	653,000	707,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	515,087	610,000	604,000	653,000	707,000
TOTAL	34,749,432	37,935,705	36,833,252	39,344,160	41,585,120

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	775 EMPLOYEES' RETIREMENT FUND
SERVICE	0328 PENSION MANAGEMENT

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	378,640	379,303	370,974	380,355	382,109
120	Special Salaries	650	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	118,403	125,720	133,118	144,375	151,120
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		497,693	505,023	504,092	524,730	533,228
210	Utilities	0	0	0	0	0
220	Communications	5,677	6,770	6,832	6,832	6,832
230	Transportation and Training	2,956	20,450	20,450	20,450	20,450
240	Insurance	0	0	0	0	0
250	Professional Services	580	280	280	280	280
260	Data Processing	47,269	95,057	65,400	62,653	62,653
270	Equipment Charges	2,337	90	90	90	90
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,619	10,170	10,280	10,290	10,300
Subtotal Contractuals		66,438	132,817	103,332	100,595	100,605
310	Office Supplies	3,287	3,500	3,500	3,500	3,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	916	0	0	0	0
390	Other Commodities	340	2,800	4,300	4,300	4,300
Subtotal Commodities		4,543	6,300	7,800	7,800	7,800
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	(241,217)	(281,150)	(274,420)	(285,153)	(289,569)
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		(241,217)	(281,150)	(274,420)	(285,153)	(289,569)
TOTAL		327,457	362,990	340,804	347,972	352,064

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	775 PENSION FUND
SERVICE	0328 PENSION MANAGEMENT

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Pension Manager	1	1	1	C52	86,897	89,070	91,297	91,297
Assistant Pension Manager	1	1	1	C43	57,057	58,483	59,945	59,945
Senior Accountant	1	1	1	C43	76,477	78,389	80,349	80,349
Administrative Assistant	1	1	1	928	56,394	59,257	60,739	60,855
Administrative Aide III	1	1	1	926	56,420	40,932	41,955	43,004
Secretary	1	1	1	619	40,430	41,435	42,471	42,471
Subtotal	6	6	6		373,675	367,566	376,755	377,921
Other Regular Salaries					5,628	3,408	3,600	4,188
Total Regular Salaries					379,303	370,974	380,355	382,109
TOTAL AUTHORIZED POSITIONS	6	6	6					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

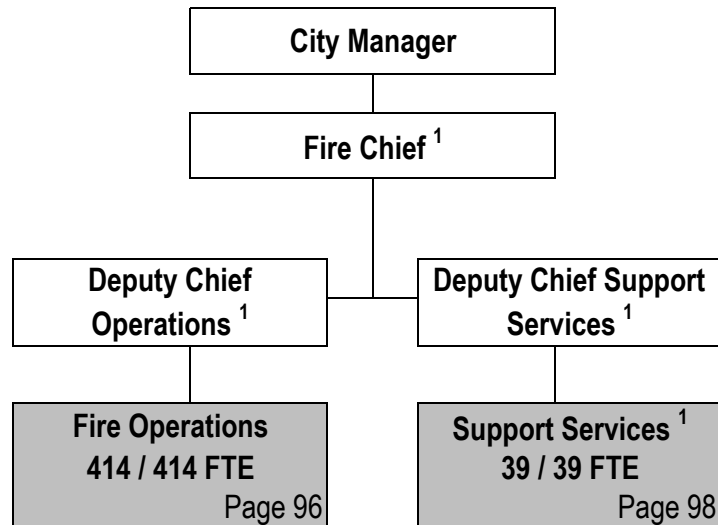
DEPARTMENT	03 FINANCE
FUND	776 POLICE & FIRE RETIREMENT FUND
SERVICE	0329 POLICE & FIRE RETIREMENT SYSTEM

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	23,280,823	29,400,000	29,097,460	30,336,910	31,755,040
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	23,280,823	29,400,000	29,097,460	30,336,910	31,755,040
210 Utilities	0	0	0	0	0
220 Communications	415	2,000	2,000	2,000	2,000
230 Transportation and Training	1,301,692	9,000	9,000	9,000	9,000
240 Insurance	0	0	0	0	0
250 Professional Services	1,660,062	3,695,080	3,384,284	3,652,804	3,900,404
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	23,088	15,875	11,355	23,373	23,473
Subtotal Contractuals	2,985,258	3,721,955	3,406,639	3,687,177	3,934,877
310 Office Supplies	0	70	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	97	100	100	100	100
Subtotal Commodities	97	170	100	100	100
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	319,562	360,000	357,150	370,330	375,400
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	612,542	570,000	725,000	795,000	872,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	932,104	930,000	1,082,150	1,165,330	1,247,400
TOTAL	27,198,282	34,052,125	33,586,349	35,189,517	36,937,417

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

FIRE



¹ Position included with Fire Administration

Total Authorized Positions/Full-Time Equivalent = 453 / 453 FTE

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

FIRE

Authorized Positions	Range	2011	2012	2013
Department Director	E83	1	1	1
Deputy Fire Chief	D71	2	2	2
Fire Division Chief ¹	D63	3	0	0
Fire Division Chief - Safety & Training	D63	1	1	1
Fire Division Chief (Fire Marshal)	D63	1	1	1
Fire Battalion Chief	D61	9	9	9
Fire Battalion Chief (Insp./Pub. Educ.)	D61	1	1	1
Fire Battalion Chief (Safety) ²	D61	0	3	3
Fire & Medical Rescue Coordinator ⁵	C44	0	0	1
Division Supervisor ³	C43	1	0	0
Program Specialist (Educ. Coord.) ⁵	C41	1	1	0
Systems Analyst I	927	1	1	1
Information Systems Coordinator	926	1	1	1
Fire Captain	893	66	66	66
Fire Medical Training Officer	893	3	3	3
Fire Investigator I - 24 Hr.	892	3	3	3

Authorized Positions	Range	2011	2012	2013
Fire Lieutenant	892	72	72	72
Fire Fighter	891	268	268	268
Fire Investigator II	827	1	1	1
Fire Operations Training Instructor	827	1	1	1
Fire Prevention Inspector II	827	1	1	1
Fire Protection Systems Specialist	827	1	1	1
Fire Prevention Inspector I	824	2	2	2
Fire Prevention Training Instructor I	824	3	3	3
Administrative Aide II	623	3	3	3
Account Clerk III	621	1	1	1
Administrative Secretary ⁴	621	0	1	1
Senior Storekeeper	621	1	1	1
Clerk II	615	2	2	2
Clerk I	613	3	3	3
TOTAL AUTHORIZED POSITIONS		453	453	453
General Fund		453	453	453

¹ Three Fire Division Chiefs were eliminated in the 2012 Adopted Budget.

² Three Fire Battalion Chief (Safety) positions were added in the 2012 Adopted Budget.

³ One Division Supervisor position was eliminated in the 2012 Adopted Budget.

⁴ One Administrative Secretary position was added in the 2012 Adopted Budget.

⁵ The Program Specialist (Education Coordinator) position is reclassified as a Fire & Medical Rescue Coordinator in the 2013 Adopted Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	23,911,213	24,709,707	25,062,774	25,734,670	25,909,412
120	Special Salaries	467,017	411,560	417,630	428,130	428,130
130	Overtime	1,533,715	1,445,226	1,406,991	1,435,491	1,441,965
140	Employee Benefits	10,691,094	11,457,393	12,223,825	12,830,763	13,413,159
150	Shrinkage	0	(272,125)	(293,811)	(296,735)	(300,408)
Subtotal Salaries and Benefits		36,603,039	37,751,761	38,817,410	40,132,319	40,892,257
210	Utilities	367,921	354,947	355,376	371,309	388,041
220	Communications	42,790	34,855	38,420	38,420	38,420
230	Transportation and Training	9,009	19,680	19,680	19,680	19,680
240	Insurance	100,029	100,859	138,952	138,952	138,952
250	Professional Services	35,519	28,400	28,400	28,400	28,400
260	Data Processing	319,360	369,450	364,152	348,858	348,858
270	Equipment Charges	940,965	997,864	1,024,940	1,024,940	1,024,940
280	Buildings and Grounds Charges	2,220	2,000	2,450	2,450	2,450
290	Other Contractuals	20,555	31,645	30,975	30,975	30,975
Subtotal Contractuals		1,838,368	1,939,700	2,003,345	2,003,983	2,020,715
310	Office Supplies	11,261	17,300	15,000	15,000	15,000
320	Clothing and Towels	199,373	298,310	297,810	297,810	297,810
330	Chemicals	738	0	0	0	0
340	Equipment Parts and Supplies	531,505	505,705	549,480	534,586	524,657
350	Materials	11,857	7,500	7,500	7,500	7,500
370	Building Parts and Materials	2,350	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	30,260	61,500	61,500	61,500	61,500
390	Other Commodities	52,424	69,000	69,000	69,000	69,000
Subtotal Commodities		839,769	962,315	1,003,290	988,396	978,467
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	39,314	40,493	64,978	67,495	67,495
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		39,314	40,493	64,978	67,495	67,495
TOTAL		39,320,490	40,694,268	41,889,023	43,192,194	43,958,935

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	21,918,924	22,399,409	22,642,382	23,238,559	23,395,167
120	Special Salaries	419,753	397,080	404,210	414,310	414,310
130	Overtime	1,491,128	1,445,226	1,406,991	1,435,491	1,441,965
140	Employee Benefits	9,915,035	10,468,511	11,207,720	11,760,909	12,298,326
150	Shrinkage	0	(260,173)	(281,957)	(284,455)	(287,949)
Subtotal Salaries and Benefits		33,744,840	34,450,053	35,379,346	36,564,814	37,261,819
210	Utilities	370,697	354,947	355,376	371,309	388,041
220	Communications	912	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	74,567	74,567	112,660	112,660	112,660
250	Professional Services	9,477	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	497,660	444,850	553,400	553,400	553,400
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		953,314	874,364	1,021,436	1,037,369	1,054,101
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	353,098	371,498	367,262	356,244	348,899
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	13	0	0	0	0
Subtotal Commodities		353,111	371,498	367,262	356,244	348,899
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		35,051,264	35,695,914	36,768,044	37,958,426	38,664,818

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Fire Division Chief ¹	3	0	0	D63	0	0	0	0
Fire Battalion Chief	9	9	9	D61	659,431	704,880	722,502	722,502
Fire Captain	66	66	66	893	4,412,423	4,519,444	4,632,430	4,634,489
Fire Lieutenant	71	71	71	892	4,102,543	4,190,233	4,294,989	4,326,943
Fire Fighter	268	268	268	891	12,662,563	12,680,001	12,997,001	13,093,909
Subtotal	417	414	414		21,836,957	22,094,559	22,646,923	22,777,843
Other Regular Salaries					562,452	547,823	591,636	617,324
Total Regular Salaries					22,399,409	22,642,382	23,238,559	23,395,167
Total Special Salaries					397,080	404,210	414,310	414,310
TOTAL AUTHORIZED POSITIONS	417	414	414					

¹ Three Fire Division Chiefs were eliminated in the 2012 Adopted Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0703 FIRE SUPPORT SERVICES

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,992,288	2,310,298	2,420,393	2,496,112	2,514,245
120	Special Salaries	47,264	14,480	13,420	13,820	13,820
130	Overtime	42,587	0	0	0	0
140	Employee Benefits	776,059	988,882	1,016,106	1,069,854	1,114,833
150	Shrinkage	0	(11,952)	(11,854)	(12,280)	(12,459)
Subtotal Salaries and Benefits		2,858,199	3,301,708	3,438,064	3,567,506	3,630,439
210	Utilities	(2,777)	0	0	0	0
220	Communications	41,878	34,855	38,420	38,420	38,420
230	Transportation and Training	9,009	19,680	19,680	19,680	19,680
240	Insurance	25,462	26,292	26,292	26,292	26,292
250	Professional Services	26,042	28,400	28,400	28,400	28,400
260	Data Processing	319,360	369,450	364,152	348,858	348,858
270	Equipment Charges	443,305	553,014	471,540	471,540	471,540
280	Buildings and Grounds Charges	2,220	2,000	2,450	2,450	2,450
290	Other Contractuals	20,555	31,645	30,975	30,975	30,975
Subtotal Contractuals		885,054	1,065,336	981,909	966,615	966,615
310	Office Supplies	11,261	17,300	15,000	15,000	15,000
320	Clothing and Towels	199,373	298,310	297,810	297,810	297,810
330	Chemicals	738	0	0	0	0
340	Equipment Parts and Supplies	178,408	134,207	182,218	178,342	175,758
350	Materials	11,857	7,500	7,500	7,500	7,500
370	Building Parts and Materials	2,350	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	30,260	61,500	61,500	61,500	61,500
390	Other Commodities	52,411	69,000	69,000	69,000	69,000
Subtotal Commodities		486,658	590,817	636,028	632,152	629,568
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	39,314	40,493	64,978	67,495	67,495
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		39,314	40,493	64,978	67,495	67,495
TOTAL		4,269,226	4,998,354	5,120,979	5,233,767	5,294,117

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0703 FIRE SUPPORT SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Administration:								
Department Director	1	1	1	E83	129,829	134,406	137,766	137,766
Deputy Fire Chief	2	2	2	D71	198,140	182,933	187,506	187,506
Division Supervisor ¹	1	0	0	C43	0	0	0	0
Administrative Secretary ¹	0	1	1	621	37,237	32,169	32,974	33,798
Clerk II	1	1	1	615	28,685	29,150	29,878	30,051
Subtotal	5	5	5		393,892	378,657	388,124	389,121
Prevention:								
Fire Division Chief (Fire Marshal)	1	1	1	D63	92,948	92,948	95,272	95,272
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	79,661	81,652	83,694	83,694
Fire Investigator II	1	1	1	827	66,904	68,576	70,291	70,291
Fire Prevention Inspector II	1	1	1	827	66,904	68,576	70,291	70,291
Fire Protection Systems Specialist	1	1	1	827	66,904	68,576	70,291	70,291
Fire Prevention Inspector I	2	2	2	824	120,683	123,701	126,793	126,793
Fire Prevention Training Instructor I	3	3	3	824	173,809	178,155	182,608	184,148
Fire Investigator I - 24 hr.	3	3	3	892	178,118	189,297	194,029	194,668
Administrative Aide II	1	1	1	623	35,360	38,079	39,031	39,106
Subtotal	14	14	14		881,290	909,561	932,300	934,553
Support Services:								
Fire Division Chief - Safety & Training	1	1	1	D63	87,942	92,948	95,272	95,272
Fire Battalion Chief (Safety) ¹	0	3	3	D61	214,881	220,987	226,512	226,512
Fire & Medical Rescue Coordinator ²	0	1	1	C44	0	67,869	69,566	69,566
Program Specialist (Education Coordinator) ²	1	0	0	C41	49,586	0	0	0
Systems Analyst I	1	1	1	927	41,962	43,012	44,087	45,189
Information Systems Coordinator	1	1	1	926	48,656	49,871	51,118	51,757
Fire Medical Training Officer	3	3	3	893	200,711	205,730	210,873	212,630
Fire Lieutenant	1	1	1	892	54,667	56,033	57,434	58,373
Fire Operations Training Instructor	1	1	1	827	63,680	65,272	66,904	67,740
Administrative Aide II	2	2	2	623	72,212	86,207	88,363	88,970
Account Clerk III	1	1	1	621	37,307	32,169	32,974	33,798
Senior Storekeeper	1	1	1	621	32,169	32,974	33,798	34,351
Clerk II	1	1	1	615	29,150	29,879	30,626	30,861
Clerk I	3	3	3	613	72,000	80,272	82,279	83,053
Subtotal	17	20	20		1,004,924	1,063,223	1,089,804	1,098,072
Other Regular Salaries					30,192	68,951	85,884	92,500
Total Regular Salaries					2,310,298	2,420,393	2,496,112	2,514,245
Total Special Salaries					14,480	13,420	13,820	13,820
TOTAL AUTHORIZED POSITIONS	36	39	39					

¹ One Division Supervisor, one Admin Secretary and three Fire Battalion Chief positions were eliminated in the 2012 Adopted Budget.

² The Program Specialist (Education Coordinator) position was reclassified as a Fire & Medical Rescue Coordinator in the 2012 Revised Budget.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



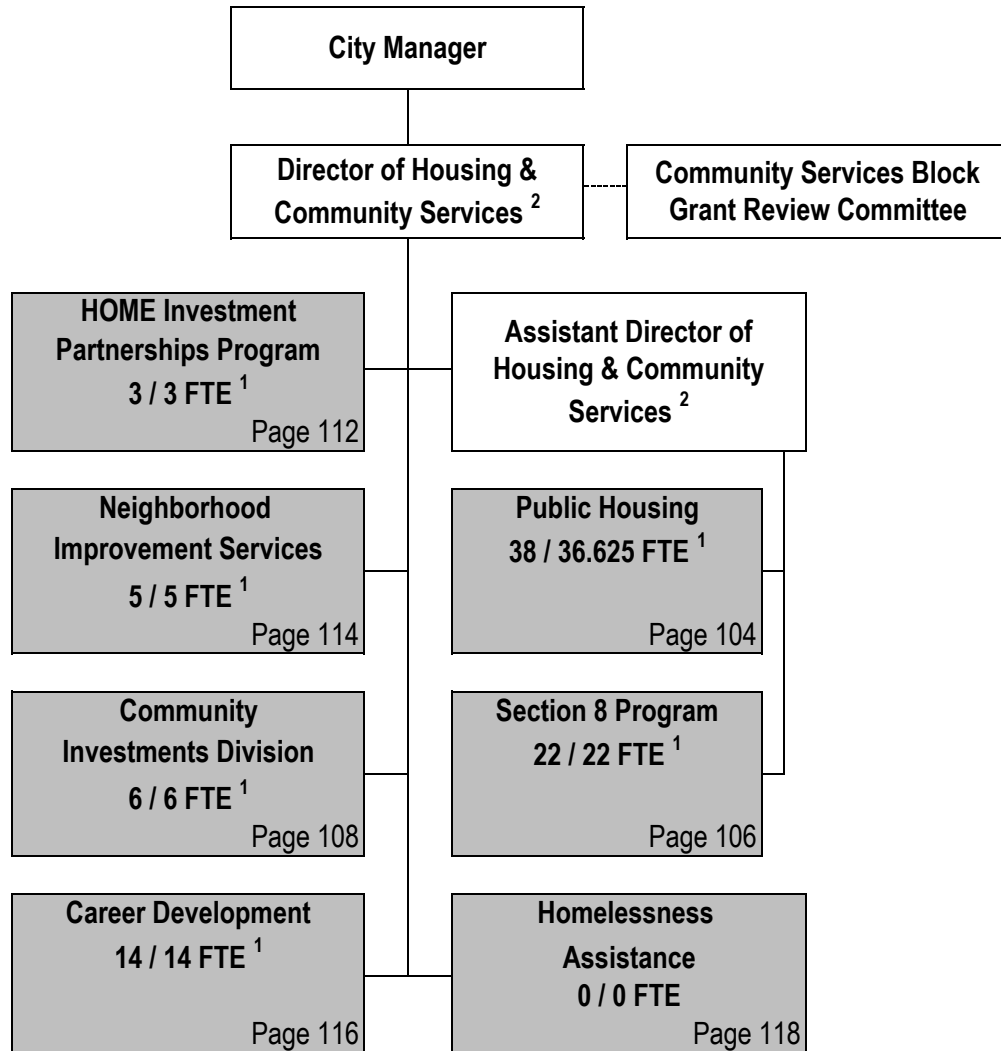
The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

HOUSING AND COMMUNITY SERVICES



¹ All positions are fully grant funded except for the Director and Assistant Director of Housing and Community Services, which are partially funded by the General Fund.

² Positions included with Community Investment Division

Total Authorized Positions/Full-Time Equivalent = 88 / 86.63 FTE ¹

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

HOUSING AND COMMUNITY SERVICES

Authorized Positions	Range	2011	2012	2013
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Program Manager ¹	D62	1	0	0
Housing Manager ²	C52	3	3	3
Senior Management Analyst	C44	1	1	1
Program Coordinator ^{1,2,4}	C44	3	2	2
Senior Fiscal Analyst ³	C43	1	0	0
Senior Housing Specialist	C43	3	3	3
Senior Program Specialist ⁴	C43	0	1	1
General Maintenance Supervisor I	C42	2	2	2
Accountant	C41	1	1	1
Housing Specialist	C41	11	11	11
Management Analyst ^{3,5}	C41	1	3	3
Program Specialist	C41	9	9	9
Administrative Aide III (.75 FTE)	926	1	1	1
Field Supervisor	625	1	1	1
Rehabilitation Specialist II	625	5	5	5
WHA Inspector	625	1	1	1
Administrative Aide II	623	1	1	1

Authorized Positions	Range	2011	2012	2013
Electrician II	623	1	1	1
Heating & Air Conditioning Mechanic	623	1	1	1
Neighborhood Inspector I	623	4	4	4
Rehabilitation Specialist I	623	1	1	1
Account Clerk III	621	3	3	3
Administrative Secretary ⁵	621	1	0	0
Maintenance Mechanic	621	3	3	3
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	2	2	2
Secretary	619	4	4	4
Storekeeper	619	1	1	1
Account Clerk I	617	1	1	1
Maintenance Worker	617	8	8	8
Clerk II	615	6	6	6
Clerk I	613	2	2	2
Building Attendant (PT-62.5%)	609	3	3	3
TOTAL AUTHORIZED POSITIONS		89	88	88
Federal/State Grant Fund		89	88	88

¹ Program Manager position is reclassified to Program Coordinator in the 2012 Revised Budget.

² One Housing Manager Position is eliminated, and one Program Coordinator is reclassified to Housing Manager in the 2012 Revised Budget.

³ Senior Fiscal Analyst Position is reclassified to Management Analyst in the 2012 Revised Budget.

⁴ One Program Coordinator is reclassified to Senior Program Specialist in the 2012 Revised Budget.

⁵ One Administrative Secretary position is reclassified to a Management Analyst in 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
COMBINED DETAIL SUMMARY	

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	3,964,166	4,446,079	4,150,489	4,095,124	4,119,199
120	Special Salaries	63,302	220,375	77,602	79,371	80,570
130	Overtime	39,193	0	0	0	0
140	Employee Benefits	1,398,639	1,495,519	1,651,349	1,816,720	1,924,020
150	Shrinkage	23,649	31,100	24,431	9,000	9,000
Subtotal Salaries and Benefits		5,488,949	6,193,073	5,903,871	6,000,215	6,132,789
210	Utilities	662,940	588,443	435,993	450,555	450,555
220	Communications	87,990	118,335	78,811	77,866	77,866
230	Transportation and Training	25,321	82,300	34,778	33,778	33,778
240	Insurance	151,806	177,539	166,368	173,368	173,368
250	Professional Services	2,130,060	2,688,829	1,577,290	1,554,549	1,554,549
260	Data Processing	258,812	269,166	250,292	250,292	250,292
270	Equipment Charges	75,611	146,968	87,740	87,740	87,740
280	Buildings and Grounds Charges	2,130,322	1,855,379	1,715,177	1,714,877	1,714,877
290	Other Contractuals	15,263,022	15,854,684	14,472,620	13,983,088	13,983,088
Subtotal Contractuals		20,785,884	21,781,643	18,819,069	18,326,113	18,326,113
310	Office Supplies	61,278	97,647	43,794	43,794	43,794
320	Clothing and Towels	7,373	5,000	5,500	5,500	5,500
330	Chemicals	435	0	0	0	0
340	Equipment Parts and Supplies	55,782	0	2,500	2,500	2,500
350	Materials	85,130	427,555	412,928	412,928	412,928
370	Building Parts and Materials	332,480	45,300	69,167	69,167	69,167
380	Non-capitalizable Equipment	125,098	43,320	9,913	6,413	6,413
390	Other Commodities	53,122	77,757	41,459	28,163	28,163
Subtotal Commodities		720,698	696,579	585,261	568,465	568,465
410	Land	0	0	0	0	0
420	Buildings	7,235	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	9,880	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		17,115	0	0	0	0
510	Interfund Transfers	59,803	18,000	37,444	39,376	40,142
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	14,095	166,526	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		73,898	184,526	37,444	39,376	40,142
TOTAL		27,086,544	28,855,821	25,345,645	24,934,169	25,067,509

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0901 PUBLIC HOUSING

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,336,631	1,773,552	1,453,123	1,490,703	1,502,969
120	Special Salaries	38,066	69,772	71,362	73,131	74,330
130	Overtime	30,297	0	0	0	0
140	Employee Benefits	600,222	666,445	712,918	786,678	836,160
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,005,216	2,509,769	2,237,403	2,350,512	2,413,459
210	Utilities	316,374	329,503	333,010	333,010	333,010
220	Communications	31,951	30,171	18,797	18,797	18,797
230	Transportation and Training	2,790	11,344	6,344	6,344	6,344
240	Insurance	122,727	138,866	139,640	139,640	139,640
250	Professional Services	607,903	517,207	469,991	469,991	469,991
260	Data Processing	67,728	56,900	73,500	73,500	73,500
270	Equipment Charges	57,168	48,200	71,400	71,400	71,400
280	Buildings and Grounds Charges	1,944,407	1,674,993	1,640,106	1,640,106	1,640,106
290	Other Contractuals	128,498	996,993	153,688	153,688	153,688
Subtotal Contractuals		3,279,546	3,804,177	2,906,476	2,906,476	2,906,476
310	Office Supplies	23,516	28,800	13,800	13,800	13,800
320	Clothing and Towels	7,033	5,000	5,500	5,500	5,500
330	Chemicals	406	0	0	0	0
340	Equipment Parts and Supplies	47,924	0	0	0	0
350	Materials	79,670	392,555	412,928	412,928	412,928
370	Building Parts and Materials	266,099	10,300	7,500	7,500	7,500
380	Non-capitalizable Equipment	84,982	5,000	5,000	5,000	5,000
390	Other Commodities	9,298	0	200	200	200
Subtotal Commodities		518,928	441,655	444,928	444,928	444,928
410	Land	0	0	0	0	0
420	Buildings	7,235	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	9,880	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		17,115	0	0	0	0
510	Interfund Transfers	0	0	18,722	19,688	20,071
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	166,526	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	166,526	18,722	19,688	20,071
TOTAL		5,820,805	6,922,127	5,607,529	5,721,604	5,784,934

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0901 PUBLIC HOUSING

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Housing Manager ¹	1	1	1	C52	75,998	54,499	55,862	55,862
Senior Management Analyst	1	1	1	C44	73,320	75,892	77,789	77,789
Senior Housing Specialist ¹	1	1	1	C43	59,748	43,004	44,079	44,079
General Maintenance Supervisor I	2	2	2	C42	101,166	118,896	121,868	121,868
Accountant	1	1	1	C41	51,870	53,686	55,029	55,029
Management Analyst ^{1,2}	0	1	1	C41	0	35,699	36,592	36,592
Housing Specialist	3	3	3	C41	159,640	165,263	169,395	169,395
Field Supervisor	1	1	1	625	44,096	46,323	47,481	47,983
Rehabilitation Specialist II ¹	2	2	2	625	76,986	76,038	77,940	79,888
Electrician II	1	1	1	623	36,244	38,079	39,031	39,181
Heating & Air Conditioning Mechanic	1	1	1	623	41,002	43,083	44,160	44,882
Account Clerk III	2	2	2	621	83,564	86,635	88,800	89,125
Administrative Secretary ²	1	0	0	621	40,170	0	0	0
Maintenance Mechanic	3	3	3	621	119,340	113,133	115,962	117,039
Storekeeper	1	1	1	619	37,544	39,438	40,424	40,852
Account Clerk II	1	1	1	619	33,176	34,857	35,729	35,729
Customer Service Clerk II	1	1	1	619	34,008	35,729	36,622	37,538
Secretary ¹	1	1	1	619	28,609	28,609	29,325	30,058
Maintenance Worker	8	8	8	617	252,482	255,335	261,718	264,891
Clerk II ¹	2	2	2	615	57,725	58,575	60,039	60,652
Subtotal	34	34	34		1,406,688	1,402,773	1,437,845	1,448,431
Department Director (.06 FTE)					6,632	6,877	7,050	7,052
Assistant Department Director (.50 FTE)					40,966	42,410	43,470	43,470
Delegate Agency Payroll ³					289,000	0	0	0
Other Regular Salaries					30,267	1,063	2,338	4,016
Total Regular Salaries					1,773,552	1,453,123	1,490,703	1,502,969
Other Special Salaries					0	600	600	600
Administrative Aide III (PT-75%) ¹	1	1	1	926	29,950	29,950	30,699	31,466
Building Attendant (PT-62.5%) ¹	3	3	3	609	39,822	40,812	41,832	42,263
Total Special Salaries					69,772	71,362	73,131	74,330
TOTAL AUTHORIZED POSITIONS	38	38	38					

¹ One Housing Manager, one Senior Housing Specialist, one Management Analyst, two Rehabilitation Specialist II, one Secretary, one Clerk II, one Administrative Aide III (PT-75%), one Building Attendant (PT-62.5%) are being held until funding is available.

² Administrative Secretary is reclassified as a Management Analyst in the 2012 Revised Budget.

³ Regular Salaries include payroll for delegate agencies.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0902 SECTION 8

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	768,220	827,952	885,091	908,204	915,247
120	Special Salaries	5,312	10,595	1,680	1,680	1,680
130	Overtime	8,896	0	0	0	0
140	Employee Benefits	287,814	300,193	394,397	435,698	461,704
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,070,242	1,138,740	1,281,168	1,345,582	1,378,631
210	Utilities	94,539	0	0	0	0
220	Communications	39,558	59,789	45,300	45,300	45,300
230	Transportation and Training	2,132	21,100	3,500	3,500	3,500
240	Insurance	9,024	16,865	14,865	14,865	14,865
250	Professional Services	10,535	341,000	20,500	20,500	20,500
260	Data Processing	62,489	68,938	69,500	69,500	69,500
270	Equipment Charges	12,530	12,000	12,000	12,000	12,000
280	Buildings and Grounds Charges	4,967	6,500	6,204	6,204	6,204
290	Other Contractuals	13,242,311	12,513,718	12,698,053	12,578,643	12,578,643
Subtotal Contractuals		13,478,085	13,039,910	12,869,922	12,750,512	12,750,512
310	Office Supplies	3,360	6,500	4,500	4,500	4,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,456	0	2,500	2,500	2,500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	239	500	0	0	0
390	Other Commodities	582	0	0	0	0
Subtotal Commodities		6,637	7,000	7,000	7,000	7,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	18,000	18,000	18,722	19,688	20,071
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		18,000	18,000	18,722	19,688	20,071
TOTAL		14,572,964	14,203,650	14,176,812	14,122,782	14,156,214

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0902 SECTION 8

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Housing Manager	1	1	1	C52	76,154	78,060	80,012	80,012
Senior Housing Specialist	2	2	2	C43	88,192	90,409	92,669	92,669
Housing Specialist ¹	8	8	8	C41	352,725	342,707	351,277	351,277
WHA Inspector	1	1	1	625	53,716	38,019	38,970	39,944
Neighborhood Inspector I ¹	4	4	4	623	160,931	161,399	165,434	167,387
Secretary	1	1	1	619	31,590	33,178	34,007	34,694
Clerk II	3	3	3	615	92,118	79,839	81,835	83,602
Clerk I ¹	2	2	2	613	53,560	51,472	52,759	53,641
Subtotal	22	22	22		908,986	875,083	896,963	903,226
Savings from Scheduled Position Holds ²					(96,742)	0	0	0
Other Regular Salaries					15,708	10,008	11,241	12,021
Total Regular Salaries					827,952	885,091	908,204	915,247
Total Special Salaries					10,595	1,680	1,680	1,680
TOTAL AUTHORIZED POSITIONS	22	22	22					

¹ One Housing Specialist, one Neighborhood Inspector I, and one Clerk I positions are being held until funding is available.

² One Neighborhood Inspector I and two Clerk II positions will remain vacant through 2013.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0903 COMMUNITY INVESTMENTS DIVISION

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	775,500	741,455	802,115	658,420	659,301
120	Special Salaries	3,474	3,608	3,120	3,120	3,120
130	Overtime	0	0	0	0	0
140	Employee Benefits	104,609	101,505	124,801	131,238	135,944
150	Shrinkage	23,649	31,100	24,431	9,000	9,000
Subtotal Salaries and Benefits		907,232	877,668	954,467	801,778	807,365
210	Utilities	173,865	251,440	34,483	49,045	49,045
220	Communications	6,008	13,202	5,929	4,984	4,984
230	Transportation and Training	6,318	13,106	6,400	6,400	6,400
240	Insurance	16,364	21,808	11,863	18,863	18,863
250	Professional Services	269,981	805,568	2,500	149,962	149,962
260	Data Processing	22,924	17,035	24,127	24,127	24,127
270	Equipment Charges	4,095	3,518	3,740	3,740	3,740
280	Buildings and Grounds Charges	64,665	62,203	17,362	17,062	17,062
290	Other Contractuals	453,648	826,805	186,107	198,639	198,639
Subtotal Contractuals		1,017,868	2,014,685	292,511	472,822	472,822
310	Office Supplies	7,377	27,207	10,261	10,261	10,261
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	29	0	0	0	0
340	Equipment Parts and Supplies	4,387	0	0	0	0
350	Materials	4,651	0	0	0	0
370	Building Parts and Materials	20,379	0	0	0	0
380	Non-capitalizable Equipment	9,913	27,250	0	0	0
390	Other Commodities	23,666	31,483	18,000	11,246	11,246
Subtotal Commodities		70,402	85,940	28,261	21,507	21,507
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	5,146	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		5,146	0	0	0	0
TOTAL		2,000,648	2,978,293	1,275,239	1,296,107	1,301,694

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0903 COMMUNITY INVESTMENTS DIVISION

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Department Director ¹	1	1	1	E82	110,533	114,429	117,290	117,290
Assistant Department Director ²	1	1	1	D72	81,931	84,819	86,940	86,940
Program Coordinator	1	1	1	C44	68,276	70,683	72,450	72,450
Program Specialist	1	1	1	C41	36,764	38,060	39,011	39,011
Management Analyst	1	1	1	C41	36,062	37,327	38,260	38,260
Account Clerk III ³	1	1	1	621	31,385	31,385	32,169	32,973
Subtotal	6	6	6		364,951	376,703	386,120	386,924
Charges to Grants (Public Housing)					(47,597)	(49,287)	(50,520)	(50,522)
Charges to Grants (HOME)					(11,053)	(11,462)	(11,751)	(11,753)
Charges to General Fund					(19,551)	(20,242)	(20,750)	(20,753)
Delegate Agency Payroll					347,054	505,972	354,445	354,445
Other Regular Salaries					107,652	431	876	959
Total Regular Salaries					741,455	802,115	658,420	659,301
Total Special Salaries					3,608	3,120	3,120	3,120
TOTAL AUTHORIZED POSITIONS	6	6	6					

¹ Department Director is partially funded through other grants and the General Fund.

² Assistant Department Director is partially funded through other grants and the General Fund.

³ One Account Clerk III is being held until funding is available.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	100 GENERAL FUND
SERVICE	0907 HOUSING AND COMMUNITY SERVICES ADMINISTRATION

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	20,644	19,551	20,242	20,750	20,750
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	5,655	5,481	5,723	6,357	6,562
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		26,299	25,032	25,965	27,107	27,312
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	3,590	3,590	3,590	3,590
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	675	0	0	0	0
Subtotal Contractuals		675	3,590	3,590	3,590	3,590
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		26,974	28,622	29,555	30,697	30,902

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	100 GENERAL FUND
SERVICE	0907 HOUSING AND COMMUNITY SERVICES ADMINISTRATION

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
General Fund allocation of Housing positions					19,551	20,242	20,750	20,750
Total Regular Salaries					19,551	20,242	20,750	20,750

Subtotal

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0904 HOME INVESTMENT PARTNERSHIPS PROGRAM

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	190,546	160,238	165,647	168,579	170,522
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	46,333	48,342	43,452	48,043	50,770
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		236,879	208,580	209,099	216,622	221,292
210	Utilities	86	0	0	0	0
220	Communications	1,742	2,259	2,152	2,152	2,152
230	Transportation and Training	1,699	250	700	700	700
240	Insurance	372	0	0	0	0
250	Professional Services	66,203	80,100	42,000	42,000	42,000
260	Data Processing	7,161	2,061	5,436	5,436	5,436
270	Equipment Charges	0	50	100	100	100
280	Buildings and Grounds Charges	16,951	0	0	0	0
290	Other Contractuals	1,339,610	1,353,125	1,407,225	1,024,571	1,024,571
Subtotal Contractuals		1,433,824	1,437,845	1,457,613	1,074,959	1,074,959
310	Office Supplies	145	100	250	250	250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	1,573	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	24,500	50	50	50	50
390	Other Commodities	0	50	50	50	50
Subtotal Commodities		26,218	200	350	350	350
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	2,136	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		2,136	0	0	0	0
TOTAL		1,699,057	1,646,625	1,667,062	1,291,931	1,296,601

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0904 HOME INVESTMENTS PARTNERSHIPS PROGRAM

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Housing Manager ¹	0	1	1	C45	0	76,696	78,613	78,613
Program Coordinator ¹	1	0	0	C44	71,916	0	0	0
Secretary	1	1	1	619	40,430	28,609	29,325	30,058
Customer Service Clerk II	1	1	1	619	34,866	36,622	37,538	38,296
Subtotal	3	3	3		147,212	141,927	145,476	146,966
Department Director (.10 FTE)					11,053	11,462	11,751	11,753
Charges to Neighborhood Inspection Services					0	(38,738)	(39,727)	(39,757)
Delegate Agency Payroll					0	50,000	50,000	50,000
Other Regular Salaries					1,973	996	1,079	1,559
Total Regular Salaries					160,238	165,647	168,579	170,522
TOTAL AUTHORIZED POSITIONS	3	3	3					

¹ Program Coordinator is reclassified as a Housing Manager in 2012 Revised Budget

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0905 NEIGHBORHOOD IMPROVEMENT SERVICES

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	304,159	301,658	256,509	263,151	266,349
120	Special Salaries	8,391	11,400	1,080	1,080	1,080
130	Overtime	0	0	0	0	0
140	Employee Benefits	120,996	122,093	102,164	112,910	119,353
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		433,546	435,151	359,753	377,141	386,782
210	Utilities	28,127	0	25,000	25,000	25,000
220	Communications	2,694	4,414	3,300	3,300	3,300
230	Transportation and Training	4,089	6,500	3,500	3,500	3,500
240	Insurance	0	0	0	0	0
250	Professional Services	883,804	667,769	764,467	596,222	596,222
260	Data Processing	14,414	4,232	14,436	14,436	14,436
270	Equipment Charges	0	45,700	500	500	500
280	Buildings and Grounds Charges	77,066	8,305	43,172	43,172	43,172
290	Other Contractuals	12,887	8,850	2,750	2,750	2,750
Subtotal Contractuals		1,023,081	745,770	857,125	688,880	688,880
310	Office Supplies	1,452	2,540	1,650	1,650	1,650
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	764	0	0	0	0
350	Materials	-764	35,000	0	0	0
370	Building Parts and Materials	45,659	0	50,000	50,000	50,000
380	Non-capitalizable Equipment	140	150	0	0	0
390	Other Commodities	45	0	0	0	0
Subtotal Commodities		47,296	37,690	51,650	51,650	51,650
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	6,813	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		6,813	0	0	0	0
TOTAL		1,510,736	1,218,611	1,268,528	1,117,671	1,127,312

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0905 NEIGHBORHOOD IMPROVEMENT SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Housing Manager ¹	1	0	0	C52	86,970	0	0	0
Rehabilitation Specialist II ²	3	3	3	625	135,616	139,020	142,497	143,540
Rehabilitation Specialist I	1	1	1	623	34,498	34,498	35,360	36,244
Administrative Aide II	1	1	1	623	40,014	42,032	43,083	44,036
Subtotal	6	5	5		297,098	215,550	220,940	223,820
Housing Manager 50% (HOME)					0	38,738	39,727	39,757
Other Regular Salaries					4,560	2,221	2,485	2,772
Total Regular Salaries					301,658	256,509	263,151	266,349
Total Special Salaries					11,400	1,080	1,080	1,080
TOTAL AUTHORIZED POSITIONS	6	5	5					

¹ Housing Manager is eliminated in the 2012 Revised Budget.

² One Rehabilitation Specialist II is being held until funding is available.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0906 CAREER DEVELOPMENT

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	589,110	641,224	588,004	606,067	604,811
120	Special Salaries	8,059	125,000	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	238,665	256,941	273,617	302,153	320,089
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		835,834	1,023,165	861,981	908,580	925,260
210	Utilities	49,949	7,500	43,500	43,500	43,500
220	Communications	6,037	8,500	3,333	3,333	3,333
230	Transportation and Training	8,293	30,000	14,334	13,334	13,334
240	Insurance	3,319	0	0	0	0
250	Professional Services	291,634	277,185	277,832	275,874	275,874
260	Data Processing	84,096	120,000	63,293	63,293	63,293
270	Equipment Charges	1,818	37,500	0	0	0
280	Buildings and Grounds Charges	22,266	103,378	8,333	8,333	8,333
290	Other Contractuals	86,068	155,193	24,797	24,797	24,797
Subtotal Contractuals		553,480	739,256	435,422	432,464	432,464
310	Office Supplies	25,428	32,500	13,333	13,333	13,333
320	Clothing and Towels	340	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	251	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	343	35,000	11,667	11,667	11,667
380	Non-capitalizable Equipment	5,324	10,370	4,863	1,363	1,363
390	Other Commodities	19,531	46,224	23,209	16,667	16,667
Subtotal Commodities		51,217	124,094	53,072	43,030	43,030
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	41,803	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		41,803	0	0	0	0
TOTAL		1,482,334	1,886,515	1,350,475	1,384,074	1,400,754

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0906 CAREER DEVELOPMENT

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Program Manager ¹	1	0	0	D62	61,724	0	0	0
Program Coordinator ^{1,2}	1	1	1	C44	49,452	63,898	65,495	65,495
Senior Program Specialist ²	0	1	1	C43	0	51,203	52,483	52,483
Senior Fiscal Analyst ³	1	0	0	C43	70,980	0	0	0
Management Analyst ³	0	1	1	C41	0	35,699	36,592	36,592
Program Specialist ⁴	8	8	8	C41	346,894	324,939	333,064	333,064
Secretary	1	1	1	619	40,430	41,435	42,471	42,471
Account Clerk I	1	1	1	617	32,630	34,280	35,137	35,711
Clerk II	1	1	1	615	29,874	31,391	32,176	32,578
Subtotal	14	14	14		631,984	582,845	597,418	598,394
Other Regular Salaries					9,240	5,159	8,649	6,417
Total Regular Salaries					641,224	588,004	606,067	604,811
Total Special Salaries					125,000	360	360	360
TOTAL AUTHORIZED POSITIONS	14	14	14					

¹ Program Manager is reclassified as a Program Coordinator position in the 2012 Revised Budget.

² Program Coordinator is reclassified as a Senior Program Specialist position in the 2012 Revised Budget.

³ Senior Fiscal Analyst is reclassified as a Management Analyst position in the 2012 Revised Budget.

⁴ Three Program Specialist positions are being held until funding is available.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - HOMELESSNESS ASSISTANCE

FUND: 209

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Transfers In	161,624	191,368	191,368	191,368	191,368
Other Revenue	161,148	191,368	191,368	191,368	191,368
Total Budgeted Revenues	322,772	382,736	382,736	382,736	382,736
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	322,772	382,736	382,736	382,736	382,736
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	322,772	382,736	382,736	382,736	382,736
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

Budgeted Transfers In Revenue Detail:

Transfer from General Fund	161,624	191,368	191,368	191,368	191,368
----------------------------	---------	---------	---------	---------	---------

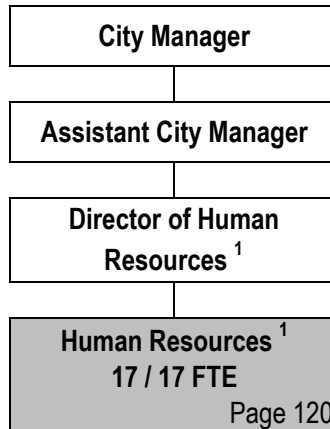
Budgeted Other Revenue Detail:

County Contribution	161,148	191,368	191,368	191,368	191,368
---------------------	---------	---------	---------	---------	---------

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

HUMAN RESOURCES



¹ Position included with Human Resources

Total Authorized Positions/Full-Time Equivalent = 17 / 17 FTE

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	24 HUMAN RESOURCES
FUND	100 GENERAL FUND
SERVICE	2401 HUMAN RESOURCES

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	985,279	1,017,259	802,902	872,589	936,755
120	Special Salaries	76,275	2,760	2,760	2,760	2,760
130	Overtime	1,709	0	0	0	0
140	Employee Benefits	283,188	320,743	257,543	297,229	337,829
150	Shrinkage	0	(67,567)	0	0	0
Subtotal Salaries and Benefits		1,346,451	1,273,195	1,063,205	1,172,578	1,277,344
210	Utilities	0	0	0	0	0
220	Communications	10,781	11,305	11,035	11,035	11,035
230	Transportation and Training	7,445	14,800	14,800	14,800	14,800
240	Insurance	0	0	0	0	0
250	Professional Services	27,818	31,490	31,190	31,190	31,190
260	Data Processing	115,683	127,528	145,860	145,860	145,860
270	Equipment Charges	0	1,350	1,250	1,250	1,250
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,234	18,804	18,902	18,902	18,902
Subtotal Contractuals		175,961	205,277	223,037	223,037	223,037
310	Office Supplies	2,242	5,000	5,000	5,000	5,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,377	5,000	5,000	5,000	5,000
390	Other Commodities	2,770	5,000	1,000	1,000	1,000
Subtotal Commodities		10,389	15,000	11,000	11,000	11,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,532,801	1,493,472	1,297,242	1,406,615	1,511,381

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	24 HUMAN RESOURCES
FUND	100 GENERAL FUND
SERVICE	2401 HUMAN RESOURCES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Department Director	1	1	1	E81	114,325	86,314	88,472	88,472
Employee Relations Officer ¹	1	0	0	C45	91,622	0	0	0
Senior Human Resource Specialist ²	7	8	8	C44	484,743	481,035	493,061	493,061
Human Resource Specialist	1	1	1	C41	39,558	57,835	59,281	59,281
Administrative Aide III	1	1	1	926	56,425	57,835	59,281	59,281
Administrative Aide II	2	2	2	623	84,783	82,916	84,989	86,635
Associate Accountant	2	2	2	623	97,489	99,926	102,424	102,424
Customer Service Clerk II	1	1	1	619	40,424	41,435	42,471	42,471
Clerk II	1	1	1	615	33,805	34,650	35,516	35,516
Subtotal	17	17	17		1,043,174	941,948	965,496	967,143
Savings from Scheduled Position Holds ³					(39,558)	(151,225)	(108,283)	(49,002)
Accrual Adjustment					0	3,070	4,000	4,550
Other Regular Salaries					13,644	9,109	11,376	14,064
Total Regular Salaries					1,017,260	802,902	872,589	936,755
Department Intern (PT-10%) ⁴	1	0	0	612	0	0	0	0
Other Special Salaries					2,760	2,760	2,760	2,760
Total Special Salaries	1	0	0		2,760	2,760	2,760	2,760
TOTAL AUTHORIZED POSITIONS	18	17	17					

¹ Employee Relations Officer is reclassified as a Senior Human Resource Specialist in the 2012 Revised Budget.

² One Senior Human Resource Specialist is reimbursed by the Self Insurance Fund.

³ Administrative Aide III will be held vacant through 2013; one Senior HR Specialist will be held vacant through 2012, and another through 2014.

⁴ One Department Intern (PT-10%) was added in the 2011 Revised Budget and eliminated in the 2012 Adopted Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

HUMAN RESOURCES

Authorized Positions	Range	2011	2012	2013
Department Director	E81	1	1	1
Employee Relations Officer ¹	C45	1	0	0
Senior Human Resource Specialist ¹	C44	7	8	8
Human Resource Specialist	C41	1	1	1
Administrative Aide III	926	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	2	2	2
Customer Service Clerk II	619	1	1	1
Clerk II	615	1	1	1
Department Intern (PT-10%) ²	612	1	0	0
TOTAL AUTHORIZED POSITIONS		18	17	17
General Fund		18	17	17

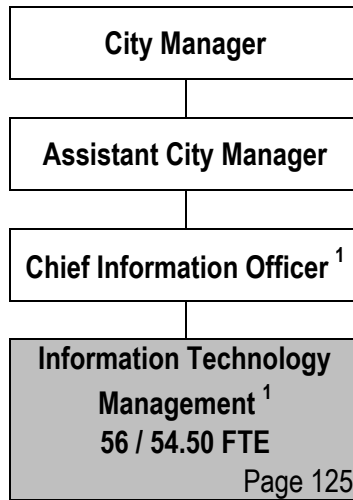
¹ Employee Relations Officer is reclassified to a Senior Human Resource Specialist in the 2012 Revised Budget.

² One Department Intern (PT-10%) was added in the 2011 Revised Budget and eliminated in the 2012 Adopted Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

INFORMATION TECHNOLOGY



¹ Position included with Information Technology Management

Total Authorized Positions/Full-Time Equivalent = 56 / 54.50 FTE

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

INFORMATION TECHNOLOGY

Authorized Positions	Range	2011	2012	2013
Department Director	E82	1	1	1
Senior Systems Analyst	C52	1	1	1
Systems Analyst IV ¹	C51	4	6	6
Systems Analyst IV ^{2, 5}	C44	0	4	4
Systems Analyst III ^{1, 2}	C44	6	0	0
Systems Analyst III ^{3, 4}	C43	0	18	18
Systems Analyst II ^{3, 5}	C42	33	14	14
Administrative Assistant	928	1	1	1
Systems Analyst I ⁶	927	6	5	5
Senior Storekeeper	621	1	1	1
Secretary	619	1	1	1
Department Intern (PT-62.5%) ⁶	612	2	4	4
TOTAL AUTHORIZED POSITIONS		56	56	56
Information Technology Fund		56	56	56

¹ Two Systems Analyst III (C44) positions were reclassified as Systems Analyst IV (C51) positions for the 2012 Revised Budget.

² Four Systems Analyst III (C44) positions were reclassified as Systems Analyst IV (C44) positions for the 2012 Revised Budget.

³ Nineteen Systems Analyst II (C42) positions were reclassified as Systems Analyst III (C43) positions for the 2012 Revised Budget.

⁴ One Systems Analyst III position is eliminated in the 2012 Revised Budget.

⁵ Positions subject to hold through 2012: Systems Analyst IV (1), Systems Analyst II (2).

⁶ Systems Analyst I is eliminated and two Department Interns are added for the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY FUND

FUND: 600

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Charges for Services	8,413,818	9,723,978	9,509,198	9,171,360	9,171,360
Other Revenue	703,596	649,925	830,617	852,225	855,982
Total Budgeted Revenues	9,117,414	10,373,903	10,339,815	10,023,585	10,027,342
Budgeted Expenditures:					
Salaries and Benefits	3,823,840	3,924,781	3,966,186	4,157,810	4,210,691
Contractuals	3,547,847	4,800,703	4,091,570	4,103,630	4,103,630
Commodities	110,030	223,350	223,350	223,350	223,350
Capital Outlay	0	55,000	0	0	0
Other	1,414,045	1,252,648	1,880,236	1,582,616	1,582,616
Total Budgeted Expenditures	8,895,762	10,256,482	10,161,341	10,067,406	10,120,286
Budgeted Income (Loss)	221,652	117,421	178,473	(43,820)	(92,943)

Cash Balance - January 1	14,616	102,484	259,586	438,060	394,239
Increase in Assets and Liabilities	23,318				
Cash Balance - December 31	259,586	219,905	438,060	394,239	301,296

Budgeted Charges for Services Revenue Detail:					
Telephony	944,123	850,465	852,505	852,505	852,505
Application and Hardware Charges	6,689,522	7,812,126	7,856,693	7,518,855	7,518,855
Other Revenues	780,173	1,061,387	800,000	800,000	800,000
Total Charges for Services Revenue	8,413,818	9,723,978	9,509,198	9,171,360	9,171,360

Budgeted Other Revenue Detail:					
PW - Skire	70,670	72,790	66,531	68,921	68,921
Fire- GIS	39,314	40,493	64,978	67,495	67,495
PW - Lucyly	44,724	46,066	48,393	50,421	50,753
Park & Recreation - Lucyly	23,320	24,020	24,020	24,740	24,740
Water and Sewer - GIS	139,280	143,458	190,852	190,354	190,354
Airport	158,650	163,410	165,524	173,075	175,157
Library	137,104	82,476	174,102	178,075	178,652
Water and Sewer - SCADA	57,300	58,672	58,772	59,768	59,768
Other Revenue	15,221	0	0	0	0
Housing	18,000	18,540	37,444	39,376	40,142
Total Other Revenue	703,583	649,925	830,617	852,225	855,982

Budgeted Contractual Expenditure Detail:					
Other Contractuals	2,948,470	3,636,193	3,315,847	3,355,849	3,355,849
Print Shop Pass-Through Chargebacks	269,027	800,000	400,000	400,000	400,000
Administrative Charge	330,350	364,510	375,723	347,781	347,781
Total Contractual Expenditures	3,547,847	4,800,703	4,091,570	4,103,630	4,103,630

Budgeted Other Expenditure Detail:					
Transfer - Equipment Replacement Fund	567,350	746,404	968,836	746,404	746,404
Transfer - Software Replacement Fund	386,547	314,494	389,682	314,494	314,494
Transfer - Telephony Replacement Fund	75,000	75,000	100,000	100,000	100,000
Debt Service	385,148	76,750	381,718	381,718	381,718
Other Expenditures	0	40,000	40,000	40,000	40,000
Total Other Expenditures	1,414,045	1,252,648	1,880,236	1,582,616	1,582,616

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	06 INFORMATION TECHNOLOGY
FUND	600 INFORMATION TECHNOLOGY FUND
SERVICE	0601 INFORMATION TECHNOLOGY

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	2,888,813	3,121,994	2,926,417	3,012,191	3,018,788
120	Special Salaries	36,964	29,920	51,237	66,086	67,123
130	Overtime	5,780	0	0	0	0
140	Employee Benefits	892,283	1,040,545	988,531	1,079,533	1,124,779
150	Shrinkage	0	(267,678)	0	0	0
Subtotal Salaries and Benefits		3,823,840	3,924,781	3,966,186	4,157,810	4,210,691
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	668,746	707,930	707,530	707,530	707,530
230	Transportation and Training	41,837	49,200	49,200	49,200	49,200
240	Insurance	0	0	0	0	0
250	Professional Services	12,838	10,850	63,160	103,162	103,162
260	Data Processing	2,190,687	2,822,003	2,449,747	2,449,747	2,449,747
270	Equipment Charges	1,178	13,800	13,800	13,800	13,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	610,941	1,175,300	786,513	758,571	758,571
Subtotal Contractuals		3,547,847	4,800,703	4,091,570	4,103,630	4,103,630
310	Office Supplies	79,066	152,150	152,150	152,150	152,150
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	59	200	200	200	200
350	Materials	-30	0	0	0	0
370	Building Parts and Materials	0	2,300	2,300	2,300	2,300
380	Non-capitalizable Equipment	29,138	68,500	68,500	68,500	68,500
390	Other Commodities	1,798	200	200	200	200
Subtotal Commodities		110,030	223,350	223,350	223,350	223,350
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	55,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	55,000	0	0	0
510	Interfund Transfers	1,028,897	1,135,898	1,458,518	1,160,898	1,160,898
520	Debt Service	385,148	76,750	381,718	381,718	381,718
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	40,000	40,000	40,000	40,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,414,045	1,252,648	1,880,236	1,582,616	1,582,616
TOTAL		8,895,763	10,256,482	10,161,341	10,067,406	10,120,286

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	06	INFORMATION TECHNOLOGY
FUND	600	INFORMATION TECHNOLOGY FUND
SERVICE	0601	INFORMATION TECHNOLOGY

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Department Director	1	1	1	E82	103,525	107,174	109,854	109,854
Senior Systems Analyst	1	1	1	C52	95,684	98,076	100,528	100,528
Systems Analyst IV ¹	4	6	6	C51	308,278	318,240	326,196	326,196
Systems Analyst IV ^{2, 5}	0	4	4	C44	0	297,116	304,544	304,544
Systems Analyst III ^{1, 2}	6	0	0	C44	440,924	0	0	0
Systems Analyst III ^{3, 4}	0	18	18	C43	0	1,066,293	1,109,479	1,109,479
Systems Analyst II ^{3, 5}	33	14	14	C42	1,833,927	644,261	670,967	670,967
Administrative Assistant	1	1	1	928	46,292	47,449	48,635	49,430
Systems Analyst I ⁶	6	5	5	927	294,450	229,516	217,874	221,498
Senior Storekeeper	1	1	1	621	44,346	45,455	46,591	46,591
Secretary	1	1	1	619	40,424	41,435	42,471	42,471
Subtotal	54	52	52		3,207,850	2,895,015	2,977,138	2,981,558
Savings From Scheduled Position Holds ⁵					(138,606)	0	0	0
Other Regular Salaries					52,750	31,402	35,053	37,230
Subtotal - Regular Salaries					3,121,994	2,926,417	3,012,191	3,018,788
Department Intern (PT-62.5%) ⁶	2	4	4	612	20,800	40,497	55,346	56,383
Other Special Salaries					9,120	10,740	10,740	10,740
Subtotal - Special Salaries					29,920	51,237	66,086	67,123
TOTAL AUTHORIZED POSITIONS	56	56	56					

¹ Two Systems Analyst III (C44) positions were reclassified as Systems Analyst IV (C51) positions for the 2012 Revised Budget.

² Four Systems Analyst III (C44) positions were reclassified as Systems Analyst IV (C44) positions for the 2012 Revised Budget.

³ Nineteen Systems Analyst II (C42) positions were reclassified as Systems Analyst III (C43) positions for the 2012 Revised Budget.

⁴ One Systems Analyst III position is eliminated in the 2012 Revised Budget. Budget is moved to Contractuals.

⁵ Positions subject to hold through 2012: Systems Analyst IV (1), Systems Analyst II (2).

⁶ Systems Analyst I is eliminated and two Department Interns are added for the 2012 Revised Budget.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



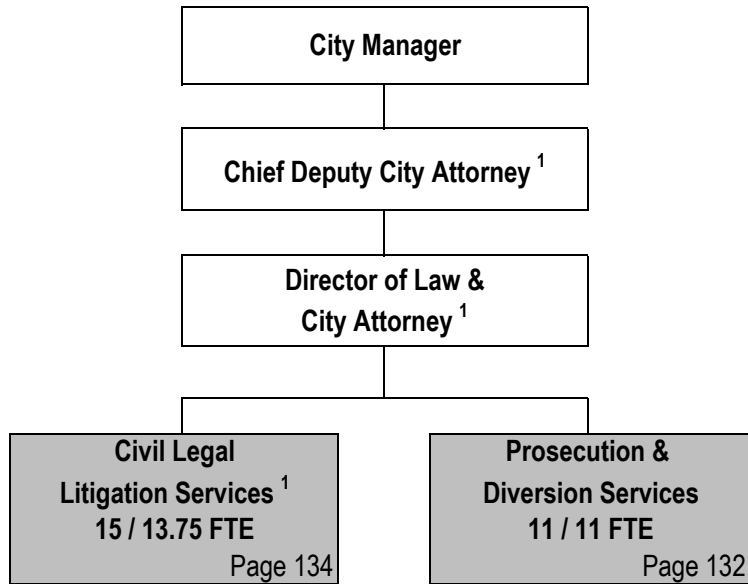
The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

LAW



¹ Positions included with Civil Legal Litigation Services

Total Authorized Positions/Full-Time Equivalent = 26 / 24.75 FTE

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

LAW

Authorized Positions	Range	2011	2012	2013
Department Director	E83	1	1	1
Chief Deputy City Attorney	D72	1	1	1
Deputy City Attorney	D71	3	3	3
Chief Prosecutor ¹	D61	1	0	0
Assistant City Attorney III	C45	4	4	4
Assistant City Attorney II	C44	2	2	2
Assistant City Attorney I	C43	6	6	6
Legal Assistant ²	623	1	2	2
Administrative Secretary	621	1	1	1
Secretary	619	2	2	2
Legal Secretary	620	2	2	2
Legal Secretary (PT-50%)	620	1	1	1
Community Services Worker (PT-25%) ³	410	2	0	0
Office Aide I (PT-25%) ³	406	0	1	1
TOTAL AUTHORIZED POSITIONS		27	26	26
General Fund		27	26	26

¹ Chief Prosecutor position is eliminated in the 2012 Revised Budget.

² One Legal Assistant position is added in the 2012 Adopted Budget.

³ Community Services Worker is a summer intern with costs reimbursed by the Wichita Bar Association whom funded two interns in 2011. This position is reclassified to an Office Aide I in the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,522,745	1,786,106	1,743,618	1,770,347	1,775,009
120	Special Salaries	29,511	20,527	13,466	3,940	3,969
130	Overtime	0	0	0	0	0
140	Employee Benefits	419,467	519,206	533,554	567,697	588,283
150	Shrinkage	0	(99,834)	0	0	0
Subtotal Salaries and Benefits		1,971,722	2,226,005	2,290,637	2,341,984	2,367,261
210	Utilities	0	0	0	0	0
220	Communications	27,603	25,214	29,576	29,576	29,576
230	Transportation and Training	9,669	18,050	17,900	17,900	17,900
240	Insurance	0	0	0	0	0
250	Professional Services	102,705	86,115	86,115	86,115	86,115
260	Data Processing	65,741	75,950	77,436	74,184	74,184
270	Equipment Charges	77	600	600	600	600
280	Buildings and Grounds Charges	173	0	0	0	0
290	Other Contractuals	53,064	69,090	68,800	68,800	68,800
Subtotal Contractuals		259,031	275,019	280,427	277,175	277,175
310	Office Supplies	4,626	6,520	6,520	6,520	6,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	357	0	0	0	0
Subtotal Commodities		4,983	6,520	6,520	6,520	6,520
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,235,736	2,507,544	2,577,584	2,625,679	2,650,956

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	526,550	684,690	623,162	621,255	623,917
120	Special Salaries	10,667	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	144,421	200,023	201,530	206,214	214,148
150	Shrinkage	0	(67,509)	0	0	0
Subtotal Salaries and Benefits		681,638	817,204	824,692	827,469	838,065
210	Utilities	0	0	0	0	0
220	Communications	17,786	11,829	19,843	19,843	19,843
230	Transportation and Training	2,205	8,800	8,800	8,800	8,800
240	Insurance	0	0	0	0	0
250	Professional Services	38,978	38,000	38,000	38,000	38,000
260	Data Processing	21,374	29,155	33,600	32,189	32,189
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	173	0	0	0	0
290	Other Contractuals	13,806	17,430	16,840	16,840	16,840
Subtotal Contractuals		94,322	105,214	117,083	115,672	115,672
310	Office Supplies	1,424	2,520	2,520	2,520	2,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	75	0	0	0	0
Subtotal Commodities		1,499	2,520	2,520	2,520	2,520
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		777,459	924,938	944,295	945,661	956,257

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Chief Prosecutor ¹	1	0	0	D61	99,397	0	0	0
Assistant City Attorney II	2	2	2	C44	145,117	148,745	152,464	152,464
Assistant City Attorney I	6	6	6	C43	340,111	385,923	395,573	395,573
Legal Assistant ²	0	1	1	623	38,079	34,498	35,360	36,244
Secretary ³	2	2	2	619	59,410	61,694	63,236	64,593
Subtotal	11	11	11		682,114	630,860	646,633	648,874
Savings from scheduled position hold ³					0	(11,279)	(30,057)	(30,809)
Other Regular Salaries					2,576	3,581	4,679	5,852
Total Regular Salaries					684,690	623,162	621,255	623,917

TOTAL AUTHORIZED POSITIONS	11	11	11
-----------------------------------	-----------	-----------	-----------

¹ Chief Prosecutor Position is eliminated in the 2012 Revised Budget.

² Legal Assistant was added in the 2012 Adopted Budget.

³ One Secretary will be held open through 2014.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0402 CIVIL / LEGAL LITIGATION SERVICES

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	996,194	1,101,416	1,120,456	1,149,093	1,151,092
120	Special Salaries	18,844	20,527	13,466	3,940	3,969
130	Overtime	0	0	0	0	0
140	Employee Benefits	275,046	319,183	332,024	361,483	374,135
150	Shrinkage	0	(32,325)	0	0	0
Subtotal Salaries and Benefits		1,290,084	1,408,801	1,465,945	1,514,516	1,529,196
210	Utilities	0	0	0	0	0
220	Communications	9,816	13,385	9,733	9,733	9,733
230	Transportation and Training	7,464	9,250	9,100	9,100	9,100
240	Insurance	0	0	0	0	0
250	Professional Services	63,727	48,115	48,115	48,115	48,115
260	Data Processing	44,367	46,795	43,836	41,995	41,995
270	Equipment Charges	77	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	39,258	51,660	51,960	51,960	51,960
Subtotal Contractuals		164,709	169,805	163,344	161,503	161,503
310	Office Supplies	3,203	4,000	4,000	4,000	4,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	282	0	0	0	0
Subtotal Commodities		3,484	4,000	4,000	4,000	4,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,458,277	1,582,606	1,633,289	1,680,019	1,694,699

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0402 CIVIL / LEGAL LITIGATION SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Department Director	1	1	1	E83	154,570	160,015	164,015	164,015
Chief Deputy City Attorney	1	1	1	D72	105,000	107,625	110,316	110,316
Deputy City Attorney ¹	3	3	3	D71	329,280	338,556	347,019	347,019
Assistant City Attorney III	4	4	4	C45	349,317	347,106	355,784	355,784
Legal Assistant	1	1	1	623	39,026	40,007	41,007	41,322
Administrative Secretary	1	1	1	621	35,516	37,307	38,239	38,791
Legal Secretary	2	2	2	620	78,780	78,061	80,012	80,080
Subtotal	13	13	13		1,091,489	1,108,676	1,136,393	1,137,328
Other Regular Salaries					9,927	11,780	12,700	13,764
Total Regular Salaries					1,101,416	1,120,456	1,149,093	1,151,092
Other Special Salaries					2,760	2,760	2,760	2,759
Legal Secretary (PT-50%) ²	1	1	1	620	16,510	15,527	15,915	16,313
Community Service Worker (PT-25%) ³	2	0	0	410	1,257	0	0	0
Office Aide I (PT-25%) ³	0	1	1	406	0	1,151	1,180	1,209
Savings from position holds ²					0	(5,972)	(15,915)	(16,313)
Total Special Salaries					20,527	13,466	3,940	3,969
TOTAL AUTHORIZED POSITIONS	16	15	15					

¹ One Deputy City Attorney is reimbursed 75% by the Economic Development Fund; one Deputy City Attorney is reimbursed 25% from the Pension Fund.

² One Part-time Legal Secretary will be held open through 2014.

³ The Community Service Worker position is a summer intern with costs reimbursed by the Wichita Bar Association (WBA). The WBA funded two interns in 2011 and will fund one beginning in 2012. This position is reclassified to an Office Aide I position in the 2012 Revised Budget.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



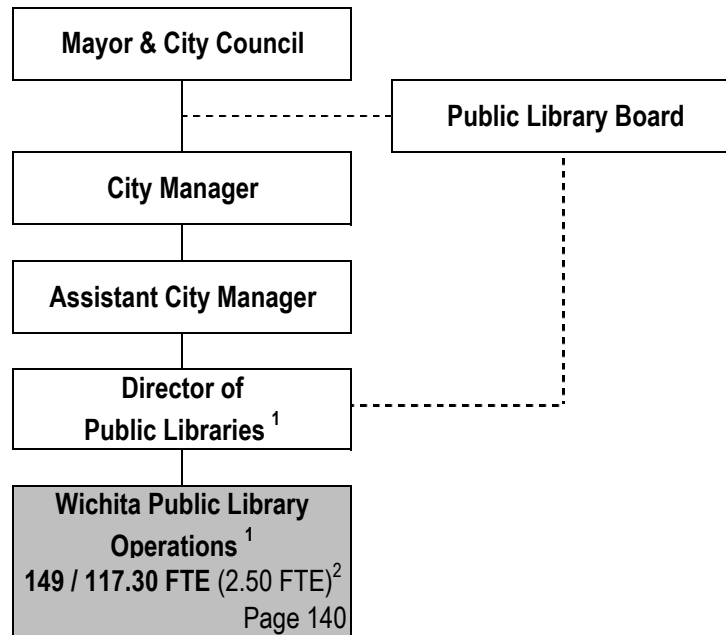
The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

LIBRARY



¹ Position included with Public Library Operations

² Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 149 / 117.30 FTE (2.50 FTE)²

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

LIBRARY

Authorized Positions	Range	2011	2012	2013
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian ⁴	C51	11	11	11
Senior Management Analyst	C44	1	1	1
Communication Specialist	C41	1	1	1
Librarian	C41	15	15	15
Administrative Assistant	928	1	1	1
Administrative Aide II	623	1	1	1
Library Assistant V ^{1, 2}	622	7	4	4
Library Assistant IV ^{1, 2}	621	10	11	11
Library Assistant III	619	6	6	6
Account Clerk II	619	1	1	1
Account Clerk I	617	1	1	1
Clerk III	617	1	1	1
Custodial Worker II	617	1	1	1
Customer Service Clerk I ³	617	0	1	1
Equipment Operator I	617	1	1	1
Library Assistant II ³	617	13	12	12
Library Assistant I ²	615	7	6	6
Clerk I ⁴	613	5	5	5
Administrative Aide II (PT-50%) ⁴	623	1	1	1
Library Assistant III (PT-50%)	619	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Library Assistant II (PT-50%)	617	6	6	6
Library Assistant I (PT-65%) ²	615	1	0	0
Library Assistant I (PT-50%)	615	17	17	17
Clerk I (PT-65%) ²	613	1	0	0
Clerk I (PT-50%)	613	36	36	36
Clerk I (PT-30%)	613	1	1	1
TOTAL AUTHORIZED POSITIONS		154	149	149
General Fund		146	146	146
Federal/State Grant Fund ^{2, 4}		8	3	3

¹ Two Library Assistant V positions are reclassified to Library Assistant IV positions. One Lib. Asst. V is partially funded by grants in 2012.

² Five grant funded positions are eliminated: Lib. Asst. V, Lib. Asst. IV, two Lib. Assistant I (1 PT) and Clerk I (PT).

³ One Library Assistant II position is reclassified to Customer Service Clerk I position.

⁴ Three grant funded positions are included: Senior Librarian, Clerk I, and Administrative Aide II (PT).

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND
SERVICE	1001 LIBRARY OPERATIONS

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	3,566,696	3,810,642	3,691,963	3,913,991	3,926,201
120 Special Salaries	734,544	785,407	730,093	725,448	731,867
130 Overtime	163	0	0	0	0
140 Employee Benefits	1,264,696	1,498,805	1,495,583	1,657,003	1,737,951
150 Shrinkage	0	(332,127)	(237,611)	(321,585)	(251,459)
Subtotal Salaries and Benefits	5,566,099	5,762,727	5,680,029	5,974,857	6,144,560
210 Utilities	186,745	204,700	209,388	209,388	209,388
220 Communications	68,534	85,740	77,116	79,893	79,893
230 Transportation and Training	4,753	4,095	4,945	5,115	4,945
240 Insurance	64,970	64,970	64,970	64,970	64,970
250 Professional Services	41,265	48,620	48,600	48,600	48,600
260 Data Processing	429,167	451,454	494,532	473,762	473,762
270 Equipment Charges	15,103	16,200	17,041	16,824	17,041
280 Buildings and Grounds Charges	37,866	46,690	45,130	45,130	45,130
290 Other Contractuals	87,141	106,851	104,196	108,629	108,629
Subtotal Contractuals	935,543	1,029,320	1,065,918	1,052,311	1,052,358
310 Office Supplies	44,004	46,769	53,261	46,267	46,050
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	4,510	4,137	5,610	5,456	5,352
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	666,336	697,520	697,520	697,520	697,520
390 Other Commodities	5,240	5,000	6,000	6,000	6,000
Subtotal Commodities	720,089	753,426	762,391	755,243	754,922
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	163,784	164,442	174,402	178,075	178,652
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	163,784	164,442	174,402	178,075	178,652
TOTAL	7,385,515	7,709,915	7,682,740	7,960,486	8,130,491

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND
SERVICE	1001 LIBRARY OPERATIONS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Department Director	1	1	1	E82	111,437	115,365	118,249	118,249
Library Manager ¹	5	5	5	D61	343,698	351,046	361,245	361,245
Senior Librarian ¹	10	10	10	C51	560,654	559,917	573,915	573,915
Senior Management Analyst	1	1	1	C44	80,716	82,734	84,802	84,802
Communication Specialist	1	1	1	C41	50,862	52,134	53,437	53,437
Librarian ¹	15	15	15	C41	718,792	706,374	723,560	723,560
Administrative Assistant	1	1	1	928	62,257	63,813	65,408	65,408
Administrative Aide II	1	1	1	623	48,744	49,963	51,212	51,212
Library Assistant V ³	6	4	4	622	267,883	190,609	195,374	195,374
Library Assistant IV ³	9	11	11	621	380,190	463,043	474,619	477,185
Library Assistant III ¹	6	6	6	619	217,590	228,532	235,022	238,255
Account Clerk II	1	1	1	619	40,424	41,435	42,471	42,471
Account Clerk I	1	1	1	617	36,915	37,838	38,784	38,784
Clerk III	1	1	1	617	31,832	32,628	33,444	34,183
Custodial Worker II	1	1	1	617	29,559	30,298	31,056	31,683
Customer Service Clerk I ⁴	0	1	1	617	0	26,779	27,449	27,501
Equipment Operator I	1	1	1	617	36,915	37,838	38,784	38,784
Library Assistant II ^{2, 4}	13	12	12	617	432,920	411,340	413,666	417,218
Library Assistant I	6	6	6	615	173,879	178,227	182,683	185,036
Clerk I	4	4	4	613	113,406	116,241	119,147	119,539
Subtotal	84	84	84		3,738,674	3,776,154	3,864,327	3,877,841
Savings from Scheduled Positions Hold ¹					0	(151,194)	0	0
Savings from Hour Reduction Plan ²					0	0	(38,784)	(39,754)
Other Regular Salaries					71,968	67,003	88,448	88,114
Total Regular Salaries					3,810,642	3,691,963	3,913,991	3,926,201
Library Assistant III (PT-50%) ^{1, 2}	1	1	1	619	14,662	15,404	15,790	15,790
Customer Service Clerk I (PT-50%)	1	1	1	617	18,007	18,458	18,919	18,919
Library Assistant II (PT-50%)	6	6	6	617	97,249	97,851	103,633	103,989
Library Assistant I (PT-50%) ²	17	17	17	615	222,248	213,364	223,402	225,674
Clerk I (PT-50%) ²	36	36	36	613	420,431	438,727	436,775	442,173
Clerk I (PT-30%)	1	1	1	613	6,750	6,750	6,919	7,092
Subtotal	62	62	62		779,347	790,554	805,438	813,637
Savings from Scheduled Positions Hold ¹					0	(67,521)	0	0
Savings from Hour Reduction Plan ²					0	0	(87,050)	(88,830)
Other Special Salaries					6,060	7,060	7,060	7,060
Total Special Salaries					785,407	730,093	725,448	731,867
TOTAL AUTHORIZED POSITIONS	146	146	146					

¹ Positions held in 2012: Lib. Manager, Sr. Librarian, Librarian, Lib. Asst. III, Lib. Asst. III- PT, Lib. Asst. II, Lib. Asst. II-PT, and 4 Clerk I-PT.

² Positions held from Hour Reduction Plan in 2013 and 2014: Lib. Asst. III-PT, Lib. Asst. II, 2 Lib. Asst. I-PT, and 4 Clerk I-PT.

³ Two Library Assistant V positions reclassified to Library Assistant IV positions in the 2012 Revised Budget.

⁴ One Library Assistant II position reclassified to the Customer Service Clerk I position in the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT		10 LIBRARY				
FUND		290 GRANT ASSISTANCE FUND				
SERVICE		1002 LIBRARY OPERATIONS - GRANT				
		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	156,532	140,051	87,311	75,739	75,754
120	Special Salaries	58,336	23,198	23,778	24,372	24,981
130	Overtime	0	0	0	0	0
140	Employee Benefits	58,205	42,233	38,456	37,639	39,637
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		273,073	205,482	149,545	137,750	140,372
210	Utilities	0	0	0	0	0
220	Communications	35,427	70,771	83,746	100,000	99,167
230	Transportation and Training	2,062	4,750	10,500	7,500	7,500
240	Insurance	0	0	0	0	0
250	Professional Services	361	0	0	0	0
260	Data Processing	701	0	0	0	0
270	Equipment Charges	2,625	0	750	750	750
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,050	14,166	16,240	17,500	17,500
Subtotal Contractuals		55,226	89,687	111,236	125,750	124,917
310	Office Supplies	8,958	0	6,100	8,300	8,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	30,602	0	57,060	72,500	72,500
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		39,560	0	63,160	80,800	80,800
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		367,859	295,169	323,941	344,300	346,089

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1002 LIBRARY OPERATIONS - GRANT

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Senior Librarian	1	1	1	C51	48,204	48,647	49,863	49,863
Library Assistant V (.25 FTE) ³	1	0	0	622	0	13,424	0	0
Library Assistant IV ²	1	0	0	621	40,424	0	0	0
Library Assistant I ¹	1	0	0	615	25,764	0	0	0
Clerk I	1	1	1	613	24,229	24,835	25,456	25,456
Subtotal	5	2	2		138,621	86,906	75,319	75,319
Other Regular Salaries					1,430	405	420	435
Total Regular Salaries					140,051	87,311	75,739	75,754
Administrative Aide II (.50 FTE)	1	1	1	623	23,198	23,778	24,372	24,981
Library Assistant I (.65 FTE) ³	1	0	0	615	0	0	0	0
Clerk I (.65 FTE) ³	1	0	0	613	0	0	0	0
Total Special Salaries	3	1	1		23,198	23,778	24,372	24,981
TOTAL AUTHORIZED POSITIONS	8	3	3					

¹ The Library Assistant I position was eliminated due to grant fund reduction from the State Grant-In-Aid.

² This position eliminated in the 2012 Revised Budget due to lack of grant funding from the South Central Kansas Library System.

³ These three positions were eliminated as of September 30, 2011 due to the elimination of the Blind and Physically Handicapped grant.
The Library Assistant V is partially grant funded in the 2012 Revised Budget.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



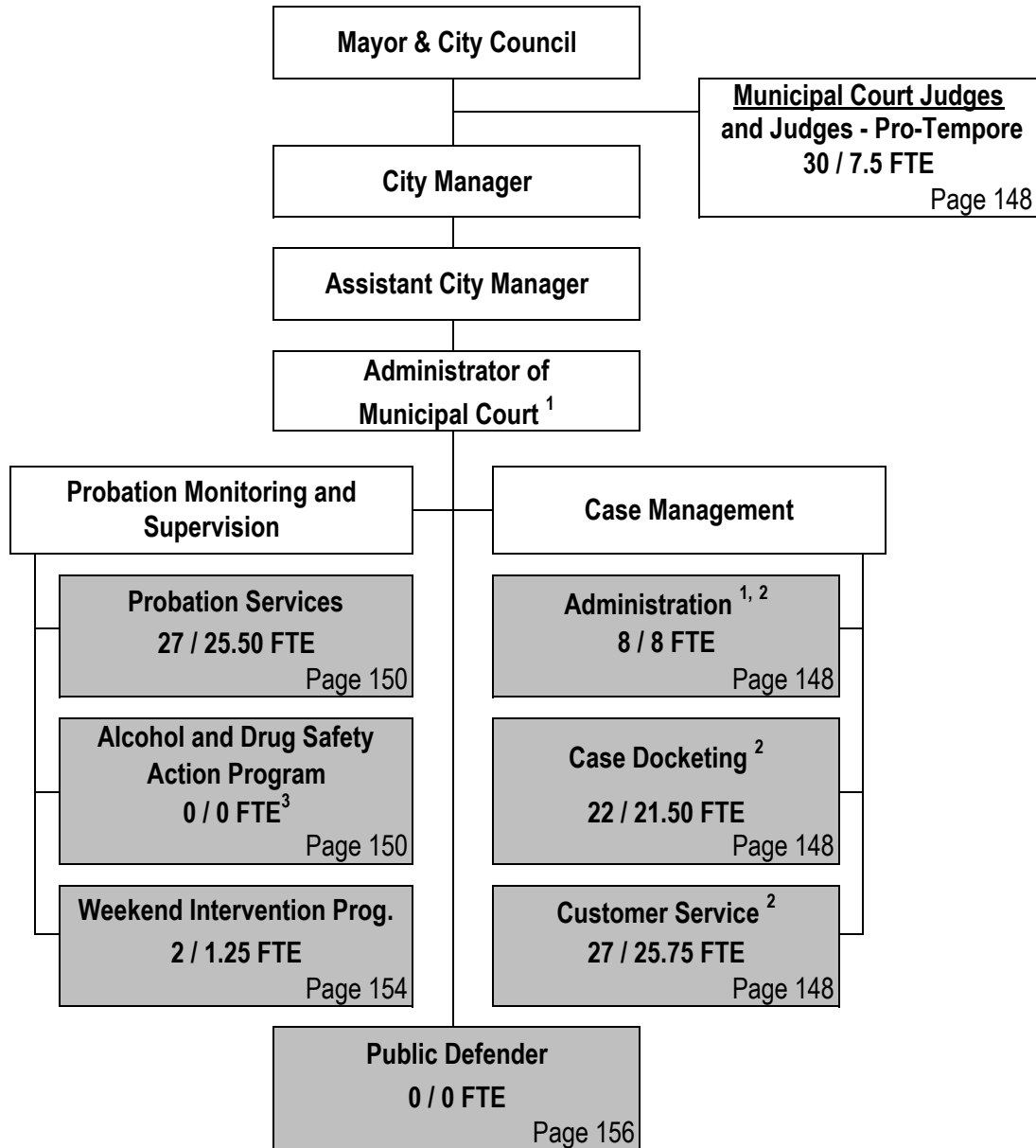
The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

MUNICIPAL COURT



¹ Position included with Administration.

² These three services included in Case Management.

³ Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 116 / 89.50 FTE

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

MUNICIPAL COURT

Authorized Positions	Range	2011	2012	2013
Municipal Court Judge		5	5	5
Department Director	E82	1	1	1
Chief Probation Officer	C44	1	1	1
Division Supervisor	C43	1	1	1
Support Supervisor	B32	2	2	2
Information Systems Coordinator	926	2	2	2
Probation Officer ¹	625	11	11	10
Service Officer II	623	1	1	1
Account Clerk III	621	1	1	1
Service Officer I	620	3	3	3
Account Clerk II	619	2	2	2
Customer Service Clerk II	619	2	2	2
Secretary	619	3	3	3
Docket Clerk ¹	618	11	11	10
Docket Clerk - DV	618	1	1	1
Customer Service Clerk I	617	19	19	19
Guard	617	5	5	5
Clerk III ¹	617	5	5	4
Clerk II ²	615	9	8	8
Judge - Pro-tempore (Part-time)		21	21	21
Judge - Pro-tempore - DV (Part-time)		4	4	4
Guard (PT-50%)	617	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Department Intern (PT-50%)	612	2	2	2
Department Intern (PT-25%)	612	1	1	1
Office Aide II (PT-75%)	409	3	3	3
Office Aide I (PT-75%)	406	2	2	2
TOTAL AUTHORIZED POSITIONS		120	119	116
General Fund		117	116	116
Alcohol & Drug Safety Action Program Fund ¹		3	3	0

¹ Three ADSAP positions will be eliminated in 2013: Probation Officer, Docket Clerk and Clerk III.

² One Clerk II position is eliminated in the 2012 Revised Budget, a savings from E-Citation implementation.
DV = Domestic Violence

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	3,075,753	3,407,811	2,981,768	3,217,436	3,360,897
120 Special Salaries	157,784	183,519	179,301	182,777	185,392
130 Overtime	7,088	25,200	14,000	14,000	14,000
140 Employee Benefits	1,113,649	1,332,642	1,191,945	1,355,680	1,495,125
150 Shrinkage	0	(243,728)	0	0	0
Subtotal Salaries and Benefits	4,354,274	4,705,444	4,367,013	4,769,894	5,055,414
210 Utilities	0	0	0	0	0
220 Communications	74,862	79,713	85,224	85,224	85,224
230 Transportation and Training	888	22,030	22,030	22,030	22,030
240 Insurance	0	0	0	0	0
250 Professional Services	1,061,138	1,053,352	943,420	968,920	981,420
260 Data Processing	276,002	290,469	326,981	313,296	313,296
270 Equipment Charges	12,302	42,710	42,710	42,710	42,710
280 Buildings and Grounds Charges	945	0	68,762	69,627	70,507
290 Other Contractuals	86,704	110,438	110,438	110,438	110,438
Subtotal Contractuals	1,512,842	1,598,712	1,599,565	1,612,245	1,625,625
310 Office Supplies	21,935	36,180	36,180	36,180	36,180
320 Clothing and Towels	4,020	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	2,530	3,073	3,381	3,359	3,359
350 Materials	0	0	0	0	0
370 Building Parts and Materials	8	0	0	0	0
380 Non-capitalizable Equipment	2,295	4,750	4,750	8,110	4,750
390 Other Commodities	9,296	11,280	11,280	11,280	11,280
Subtotal Commodities	40,083	59,683	59,991	63,329	59,969
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	-1,714	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	-1,714	0	0	0	0
TOTAL	5,905,485	6,363,839	6,026,569	6,445,468	6,741,008

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0501 CASE MANAGEMENT AND ADJUDICATION

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	2,097,360	2,386,736	2,130,878	2,238,553	2,329,521
120 Special Salaries	134,353	140,462	135,330	137,869	139,787
130 Overtime	6,457	14,000	14,000	14,000	14,000
140 Employee Benefits	743,904	895,793	834,321	923,693	1,016,139
150 Shrinkage	0	(185,472)	0	0	0
Subtotal Salaries and Benefits	2,982,073	3,251,519	3,114,529	3,314,115	3,499,447
210 Utilities	0	0	0	0	0
220 Communications	62,137	68,292	73,539	73,539	73,539
230 Transportation and Training	888	19,150	19,150	19,150	19,150
240 Insurance	0	0	0	0	0
250 Professional Services	505,052	446,462	368,350	368,350	368,350
260 Data Processing	212,451	223,473	253,853	243,239	243,239
270 Equipment Charges	10,892	40,380	40,380	40,380	40,380
280 Buildings and Grounds Charges	945	0	8,112	8,112	8,112
290 Other Contractuals	74,910	94,062	94,062	94,062	94,062
Subtotal Contractuals	867,276	891,819	857,446	846,832	846,832
310 Office Supplies	16,487	29,500	29,500	29,500	29,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	8	0	0	0	0
380 Non-capitalizable Equipment	1,093	3,580	3,580	6,940	3,580
390 Other Commodities	230	500	500	500	500
Subtotal Commodities	17,818	33,580	33,580	36,940	33,580
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	(1,714)	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	(1,714)	0	0	0	0
TOTAL	3,865,452	4,176,918	4,005,555	4,197,888	4,379,859

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0501 CASE MANAGEMENT AND ADJUDICATION

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Municipal Court Judge	5	5	5		520,750	520,750	520,750	520,750
Department Director	1	1	1	E82	102,500	106,113	108,766	108,766
Division Supervisor ¹	1	1	1	C43	59,745	61,238	62,770	62,770
Support Supervisor	2	2	2	B32	102,761	105,330	107,963	107,963
Information Systems Coordinator	2	2	2	926	95,981	99,429	101,915	102,084
Account Clerk III	1	1	1	621	44,346	45,455	46,591	46,591
Account Clerk II ¹	2	2	2	619	68,098	63,987	65,586	66,304
Customer Service Clerk II ¹	2	2	2	619	64,182	66,538	68,201	68,728
Secretary	2	2	2	619	72,004	74,613	76,478	77,099
Docket Clerk (1 DV) ^{3, 5}	11	11	11	618	393,332	371,775	381,607	384,253
Customer Service Clerk I ²	19	19	19	617	557,924	555,390	569,274	575,812
Clerk II ^{2, 4}	9	8	8	615	272,192	254,555	259,548	261,701
Subtotal Regular Salaries	57	56	56		2,353,814	2,325,173	2,369,450	2,382,821
Savings from Scheduled Position Holds ^{1, 2, 3}					0	(230,615)	(170,357)	(95,522)
Other Regular Salaries					32,922	36,320	39,460	42,222
Total Regular Salaries					2,386,736	2,130,878	2,238,553	2,329,521
Judge Pro-tempore (LTD-10%) (4 DV) ⁵	25	25	25		25,000	25,000	25,000	25,000
Customer Service Clerk I (PT-50%)	1	1	1	617	14,067	14,419	14,780	14,893
Office Aide II (PT-75%)	3	3	3	409	55,953	50,468	51,730	52,776
Office Aide I (PT-75%)	2	2	2	406	36,682	36,683	37,599	38,358
Subtotal Special Salaries					131,702	126,570	129,109	131,027
Other Special Salaries					8,760	8,760	8,760	8,760
Total Special Salaries	31	31	31		140,462	135,330	137,869	139,787
TOTAL AUTHORIZED POSITIONS	88	87	87					

¹ Positions on scheduled hold through 2012 and 2013: Division Supervisor; Account Clerk II and Customer Service Clerk II.

² Positions on scheduled hold through 2014: Two Customer Service Clerk I and Clerk II.

³ Positions scheduled on partial hold in 2012 and through June 2013: Two Docket Clerks.

⁴ One Clerk II position is eliminated as of July 1, 2012, a saving from E-Citation implementation.

⁵ Four Judges Pro-tempore and one Docket Clerk are working with the Domestic Violence (DV) program.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0502 PROBATION MONITORING AND SUPERVISION

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	947,724	989,827	818,748	945,918	998,129
120	Special Salaries	23,431	36,557	37,471	38,408	39,106
130	Overtime	624	11,200	0	0	0
140	Employee Benefits	359,819	425,250	346,011	419,476	465,926
150	Shrinkage	0	(58,256)	0	0	0
Subtotal Salaries and Benefits		1,331,598	1,404,578	1,202,230	1,403,802	1,503,161
210	Utilities	0	0	0	0	0
220	Communications	12,287	11,037	11,151	11,151	11,151
230	Transportation and Training	0	2,880	2,880	2,880	2,880
240	Insurance	0	0	0	0	0
250	Professional Services	5,440	1,310	16,310	31,310	31,310
260	Data Processing	60,240	64,573	70,488	67,528	67,528
270	Equipment Charges	1,410	2,330	2,330	2,330	2,330
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	10,725	13,876	13,876	13,876	13,876
Subtotal Contractuals		90,102	96,006	117,035	129,075	129,075
310	Office Supplies	4,098	5,200	5,200	5,200	5,200
320	Clothing and Towels	4,020	4,400	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,530	3,073	3,381	3,359	3,359
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,202	1,170	1,170	1,170	1,170
390	Other Commodities	9,066	10,780	10,780	10,780	10,780
Subtotal Commodities		20,916	24,623	24,931	24,909	24,909
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,442,616	1,525,207	1,344,196	1,557,786	1,657,144

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0502 PROBATION MONITORING AND SUPERVISION

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Chief Probation Officer ¹	1	1	1	C44	85,786	65,789	67,869	67,869
Probation Officer ^{1, 2}	10	10	10	625	475,748	442,378	463,809	475,234
Service Officer II	1	1	1	623	35,360	36,244	37,150	38,079
Service Officer I	3	3	3	620	107,563	110,252	113,009	113,775
Secretary	1	1	1	619	38,476	39,438	40,424	40,930
Clerk III ²	3	3	3	617	91,830	92,735	95,054	96,082
Bailiff	5	5	5	617	144,228	146,392	150,051	151,898
Subtotal	24	24	24		978,991	933,228	967,366	983,867
Savings from Scheduled Position Holds ^{1, 2}					0	(121,611)	(34,538)	0
Other Regular Salaries					10,836	7,131	13,090	14,262
Total Regular Salaries					989,827	818,748	945,918	998,129
Bailiff (PT-50%)	1	1	1	617	14,419	14,780	15,149	15,266
Department Intern (PT-50%)	2	2	2	612	22,138	22,691	23,259	23,840
Total Special Salaries					36,557	37,471	38,408	39,106
TOTAL AUTHORIZED POSITIONS	27	27	27					

¹ Positions scheduled for partial hold in 2012: Chief Probation Officer and two Probation Officers.

² Positions scheduled for hold through June 2013: Probation Officer and Clerk III.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0503 ALCOHOL AND DRUG SAFETY ACTION PROGRAM (ADSAP)

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	127,805	129,796	117,840	60,442	0
120 Special Salaries	0	0	0	0	0
130 Overtime	46	0	0	0	0
140 Employee Benefits	52,154	56,397	55,535	29,670	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	180,005	186,193	173,375	90,112	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	292	6,000	6,000	3,000	0
240 Insurance	0	0	0	0	0
250 Professional Services	9	50,500	50,500	25,250	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	300	56,500	56,500	28,250	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	2	0	0	0	0
Subtotal Commodities	2	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	180,308	242,693	229,875	118,362	0

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0503 ALCOHOL AND DRUG SAFETY ACTION PROGRAM FUND (ADSAP)

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Probation Officer ¹	1	1	0	625	53,720	39,944	20,472	0
Docket Clerk ¹	1	1	0	618	35,861	36,758	18,838	0
Clerk III ¹	1	1	0	617	36,915	37,838	19,392	0
Subtotal	3	3	0		126,496	114,540	58,702	0
Other Regular Salaries					3,300	3,300	1,740	0
Total Regular Salaries					129,796	117,840	60,442	0
TOTAL AUTHORIZED POSITIONS	3	3	0					

¹ The Alcohol and Drug Safety Action Program will be eliminated in 2013.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0504 WEEKEND INTERVENTION PROGRAM

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	30,669	31,248	32,142	32,965	33,247
120 Special Salaries	0	6,500	6,500	6,500	6,500
130 Overtime	7	0	0	0	0
140 Employee Benefits	9,926	11,599	11,613	12,511	13,060
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	40,603	49,347	50,255	51,976	52,807
210 Utilities	0	0	0	0	0
220 Communications	439	384	534	534	534
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	233,118	288,580	233,760	239,260	245,260
260 Data Processing	3,311	2,423	2,640	2,529	2,529
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	60,650	61,515	62,395
290 Other Contractuals	1,069	2,500	2,500	2,500	2,500
Subtotal Contractuals	237,936	293,887	300,084	306,338	313,218
310 Office Supplies	1,350	1,480	1,480	1,480	1,480
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	1,350	1,480	1,480	1,480	1,480
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	279,889	344,714	351,819	359,794	367,505

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0504 WEEKEND INTERVENTION PROGRAM

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Clerk III	1	1	1	617	31,056	31,832	32,628	32,879
Other Regular Salaries					192	310	337	368
Total Regular Salaries					31,248	32,142	32,965	33,247
Department Intern (PT-25%)	1	1	1	612	6,500	6,500	6,500	6,500
Total Special Salaries					6,500	6,500	6,500	6,500
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

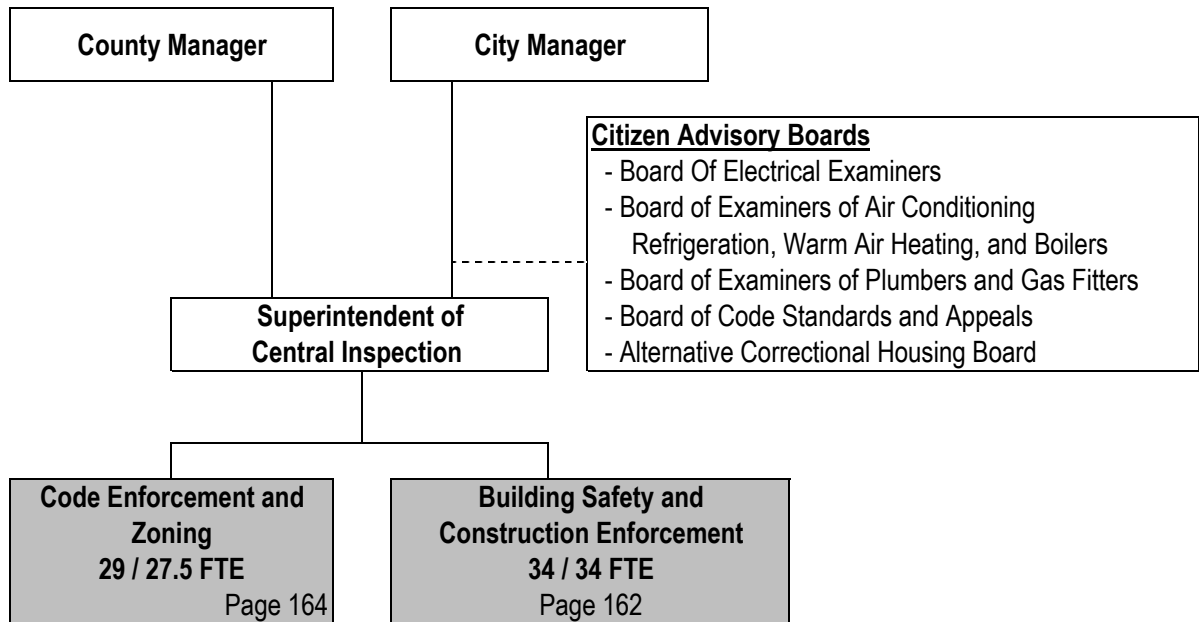
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0505 PUBLIC DEFENDER

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	317,528	317,000	325,000	330,000	336,500
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	317,528	317,000	325,000	330,000	336,500
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	317,528	317,000	325,000	330,000	336,500

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

OFFICE OF CENTRAL INSPECTION



Total Authorized Positions/Full-Time Equivalent = 63 / 61.5 FTE

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

OFFICE OF CENTRAL INSPECTION

Authorized Positions	Range	2011	2012	2013
Department Director ¹	E81	1	0	0
Senior Plans Examiner	C52	1	1	1
Inspection Administrator	C51	2	2	2
Inspection Administrator	C44	2	2	2
Division Supervisor	C43	1	1	1
Inspection Supervisor	C43	3	3	3
Plans Examiner	C42	5	5	5
Combination Inspector ²	627	9	7	7
Combination Neighborhood Inspector ²	627	23	18	18
Electrical & Elevator Inspector III ²	627	7	5	5
Plumbing & Mechanical Inspector III ²	627	8	4	4
Senior Building Permit Examiner ²	627	3	2	2
Administrative Aide II ²	623	1	0	0
Administrative Secretary	621	1	1	1
Radio Dispatcher ²	621	1	0	0
Administrative Aide I	620	2	2	2
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	5	5	5
Secretary	619	1	1	1
Clerk III ²	617	1	0	0
Environmental Inspector (PT- 50%) ³	420	0	3	3
TOTAL AUTHORIZED POSITIONS		78	63	63
General Fund		6	10	10
Central Inspection Fund		72	53	53

¹ Department Director is a Sedgwick County employee who will supervise all code-related operations as part of a shared services agreement.

² Positions are eliminated in the 2012 Revised Budget.

³ Positions were budgeted as contractuales are moved to City employees in the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CENTRAL INSPECTION FUND

FUND: 235

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Taxes & Levies	247	1,708	494	586	586
Licenses	488,715	571,089	494,475	496,523	496,523
Sale of Permits	3,719,249	3,990,505	3,878,869	5,606,437	5,142,437
Fines and Penalties	15,780	27,303	11,995	11,988	11,988
Services and Sales	926,152	909,763	918,654	918,198	918,198
Fees Charged	39	0	0	0	0
Other Revenue	394	0	1,000	1,000	1,000
Total Budgeted Revenues	5,150,576	5,500,366	5,305,487	7,034,731	6,570,731
Budgeted Expenditures:					
Salaries and Benefits	4,079,532	4,199,787	3,912,119	4,131,177	4,239,460
Contractuals	874,846	988,566	988,154	1,009,613	1,009,613
Commodities	82,243	98,144	111,077	111,407	109,754
Capital Outlay	0	0	0	0	0
Other	66,458	397,294	98,244	2,181,671	1,342,321
Total Budgeted Expenditures	5,103,078	5,683,791	5,109,595	7,433,868	6,701,149
Budgeted Income (Loss)	47,498	(183,425)	195,891	(399,136)	(130,418)

Fund Balance - January 1	306,192	437,782	353,690	549,581	150,444
Fund Balance - December 31	353,690	254,357	549,581	150,444	20,027

<u>Budgeted Contractual Expenditure Detail:</u>					
Other Contractuals	583,746	728,576	713,061	729,143	729,143
Administrative Charges	291,100	259,990	275,093	280,470	280,470
Total Contractuals	874,846	988,566	988,154	1,009,613	1,009,613

<u>Budgeted Other Expenditure Detail:</u>					
Transfer Out - General Fund: Fire Inspection	66,458	66,994	66,994	67,321	67,321
Repayment to Hardware Replacement Project	0	0	0	689,350	0
Intergovernmental - Shared Services Agreement	0	0	31,250	75,000	75,000
Intergovernmental - Sedgwick County Revenue	0	0	0	1,200,000	1,200,000
Contingency	0	100,000	0	0	0
Program Enhancements	0	125,000	0	150,000	0
Employee Compensation	0	105,300	0	0	0
Total Other	66,458	397,294	98,244	2,181,671	1,342,321

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 CENTRAL INSPECTION FUND
COMBINED DETAIL SUMMARY	

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	2,944,932	3,105,246	2,829,243	2,938,274	2,986,822
120	Special Salaries	79,368	650	5,130	5,130	5,130
130	Overtime	46,332	0	28,665	28,326	28,326
140	Employee Benefits	1,008,900	1,093,891	1,049,082	1,159,447	1,219,182
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		4,079,532	4,199,787	3,912,119	4,131,177	4,239,460
210	Utilities	588	756	700	756	756
220	Communications	72,208	99,839	74,450	74,313	74,313
230	Transportation and Training	300	4,058	4,078	4,058	4,058
240	Insurance	14,389	14,138	14,222	14,138	14,138
250	Professional Services	33,467	49,481	35,437	49,188	49,188
260	Data Processing	270,054	282,174	336,199	318,469	318,469
270	Equipment Charges	145,540	162,868	152,530	152,960	152,960
280	Buildings and Grounds Charges	1,270	21,070	21,070	21,070	21,070
290	Other Contractuals	337,030	354,182	349,469	374,662	374,662
Subtotal Contractuals		874,846	988,566	988,154	1,009,613	1,009,613
310	Office Supplies	9,652	16,900	14,809	16,900	16,900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	72,591	69,734	84,463	82,997	81,344
350	Materials	0	3,000	3,115	3,000	3,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	7,380	7,380	7,380	7,380
390	Other Commodities	0	1,130	1,310	1,130	1,130
Subtotal Commodities		82,243	98,144	111,077	111,407	109,754
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	66,458	66,994	66,994	756,671	67,321
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	330,300	31,250	1,425,000	1,275,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		66,458	397,294	98,244	2,181,671	1,342,321
TOTAL		5,103,078	5,683,791	5,109,595	7,433,869	6,701,149

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 CENTRAL INSPECTION FUND
SERVICE	2301 BUILDING SAFETY AND ENFORCEMENT

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,895,887	1,981,954	1,795,013	1,880,541	1,914,060
120	Special Salaries	54,242	650	2,370	2,370	2,370
130	Overtime	46,332	0	0	0	0
140	Employee Benefits	677,878	714,956	684,650	757,598	798,444
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,674,339	2,697,560	2,482,033	2,640,509	2,714,874
210	Utilities	0	0	0	0	0
220	Communications	55,914	66,694	54,054	55,284	55,284
230	Transportation and Training	300	3,208	3,228	3,208	3,208
240	Insurance	6,329	6,329	6,329	6,329	6,329
250	Professional Services	2,431	8,200	6,536	7,907	7,907
260	Data Processing	181,859	190,853	225,492	210,515	210,515
270	Equipment Charges	76,110	90,844	75,070	76,280	76,280
280	Buildings and Grounds Charges	0	520	520	520	520
290	Other Contractuals	268,765	291,227	285,279	307,931	307,931
Subtotal Contractuals		591,708	657,875	656,509	667,974	667,974
310	Office Supplies	9,652	16,000	13,909	16,000	16,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	44,196	46,614	52,349	51,847	50,846
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	6,180	6,180	6,180	6,180
390	Other Commodities	0	130	425	130	130
Subtotal Commodities		53,847	68,924	72,863	74,157	73,156
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	66,458	66,994	66,994	756,671	67,321
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	330,300	31,250	1,425,000	1,275,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		66,458	397,294	98,244	2,181,671	1,342,321
TOTAL		3,386,352	3,821,653	3,309,650	5,564,311	4,798,324

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 CENTRAL INSPECTION FUND
SERVICE	2301 BUILDING SAFETY AND ENFORCEMENT

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Department Director ¹	1	0	0	E81	106,370	0	0	0
Senior Plans Examiner	1	1	1	C52	87,312	89,495	91,732	91,732
Inspection Administrator	1	1	1	C51	66,611	23,903	49,002	49,002
Inspection Administrator	2	2	2	C44	124,637	127,753	130,947	130,947
Division Supervisor	1	1	1	C43	45,596	46,737	47,905	47,905
Plans Examiner ²	5	5	5	C42	340,437	350,664	359,431	359,431
Combination Inspector ^{2,3}	8	7	7	627	382,118	353,206	362,036	369,444
Electrical & Elevator Inspector III ^{2,3}	7	5	5	627	361,086	261,572	268,111	270,076
Plumbing & Mechanical Inspector III ^{2,3}	8	4	4	627	370,443	182,340	186,898	189,517
Senior Building Permit Examiner ^{2,3}	3	2	2	627	172,304	103,786	106,380	106,465
Administrative Aide II ²	1	0	0	623	34,498	0	0	0
Administrative Secretary	1	1	1	621	44,346	45,455	46,591	46,591
Radio Dispatcher ^{2,3}	1	0	0	621	44,346	0	0	0
Account Clerk II	1	1	1	619	40,424	41,435	42,471	42,471
Customer Service Clerk II ²	4	4	4	619	143,237	131,879	150,489	151,208
Subtotal	45	34	34		2,363,766	1,758,223	1,841,993	1,854,788
Other Regular Salaries					59,385	36,790	38,548	40,271
Savings from Scheduled Position Holds ²					(275,890)	0	0	0
Savings from Layoffs ⁴					(165,307)	0	0	0
Employee Compensation					0	0	0	19,001
Total Regular Salaries					1,981,954	1,795,013	1,880,541	1,914,060
Total Special Salaries					650	2,370	2,370	2,370
TOTAL AUTHORIZED POSITIONS	45	34	34					

¹ Department Director is a Sedgwick County employee who manages code-related functions through a shared services agreement.

² Positions subject to scheduled hold for the 2012 Adopted Budget: Plans Examiner (1), Plumbing & Mechanical Inspector III (4) Combination Inspector (2), Electrical & Elevator Inspector III (1), Senior Building Permit Examiner (1), Administrative Aide II (1), Radio Dispatcher (1), and Customer Service Clerk II (1).

³ Positions are eliminated in the 2012 Revised Budget.

⁴ Savings from Layoffs are eliminated in the 2012 Revised Budget due to Early Retirement Program vacancies.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 CENTRAL INSPECTION FUND
SERVICE	2302 CODE ENFORCEMENT

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,049,045	1,123,292	1,034,230	1,057,733	1,072,762
120	Special Salaries	25,126	0	2,760	2,760	2,760
130	Overtime	0	0	28,665	28,326	28,326
140	Employee Benefits	331,023	378,935	364,432	401,849	420,739
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,405,193	1,502,227	1,430,086	1,490,668	1,524,587
210	Utilities	588	756	700	756	756
220	Communications	16,294	33,145	20,395	19,029	19,029
230	Transportation and Training	0	850	850	850	850
240	Insurance	8,060	7,809	7,893	7,809	7,809
250	Professional Services	31,036	41,281	28,900	41,281	41,281
260	Data Processing	88,195	91,321	110,707	107,954	107,954
270	Equipment Charges	69,430	72,024	77,460	76,680	76,680
280	Buildings and Grounds Charges	1,270	20,550	20,550	20,550	20,550
290	Other Contractuals	68,265	62,955	64,190	66,731	66,731
Subtotal Contractuals		283,138	330,691	331,645	341,640	341,640
310	Office Supplies	0	900	900	900	900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	28,395	23,120	32,114	31,150	30,498
350	Materials	0	3,000	3,115	3,000	3,000
370	Building Parts and Materials	0	0	0	0 0	0
380	Non-capitalizable Equipment	0	1,200	1,200	1,200	1,200
390	Other Commodities	0	1,000	885	1,000	1,000
Subtotal Commodities		28,395	29,220	38,214	37,250	36,598
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,716,726	1,862,138	1,799,945	1,869,557	1,902,825

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 CENTRAL INSPECTION FUND
SERVICE	2302 CODE ENFORCEMENT

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Inspection Administrator	1	1	1	C51	85,065	89,371	91,605	91,605
Inspection Supervisor	2	2	2	C43	124,603	127,718	130,911	130,911
Combination Neighborhood Insp. ^{1, 2}	20	14	14	627	927,088	710,398	728,158	734,975
Combination Inspector ²	1	0	0	627	53,720	0	0	0
Administrative Aide I	1	1	1	620	42,292	43,350	44,433	44,433
Secretary	1	1	1	619	40,424	41,435	42,471	42,471
Clerk III ²	1	0	0	617	28,838	3,411	0	0
Subtotal	27	19	19		1,302,030	1,015,682	1,037,578	1,044,396
Other Regular Salaries					24,784	18,548	20,155	21,558
Savings from Scheduled Position Holds ¹					(167,850)	0	0	0
Savings from Layoffs ³					(35,671)	0	0	0
Employee Compensation					0	0	0	6,808
Total Regular Salaries					1,123,293	1,034,230	1,057,733	1,072,762
Total Special Salaries					0	2,760	2,760	2,760
TOTAL AUTHORIZED POSITIONS	27	19	19					

¹ Positions subject to scheduled hold for the 2012 Adopted Budget: Combination Neighborhood Inspector (4).

² Positions are eliminated in the 2012 Revised Budget.

³ Savings from layoffs are eliminated in the 2012 Revised Budget due to Early Retirement Program vacancies.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	100 GENERAL FUND
SERVICE	2303 CODE ENFORCEMENT - GENERAL FUND

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	290,467	290,980	349,739	358,625	362,341
120	Special Salaries	21,243	0	29,893	30,622	31,368
130	Overtime	21	0	0	0	0
140	Employee Benefits	111,069	121,345	141,040	152,363	160,126
150	Shrinkage	0	(15,806)	0	0	0
Subtotal Salaries and Benefits		422,800	396,519	520,673	541,610	553,835
210	Utilities	0	0	0	0	0
220	Communications	81,309	96,160	83,969	71,398	71,398
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,060	1,060	1,060	1,060	1,060
250	Professional Services	150,276	196,000	160,599	160,599	160,599
260	Data Processing	24,163	23,240	32,986	35,367	35,367
270	Equipment Charges	17,456	33,647	30,959	39,614	39,614
280	Buildings and Grounds Charges	4,647	0	0	0	0
290	Other Contractuals	10,587	13,991	11,849	13,991	13,991
Subtotal Contractuals		289,498	364,098	321,422	322,028	322,028
310	Office Supplies	0	1,000	667	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	11,567	10,403	12,928	12,541	12,282
350	Materials	0	300	300	300	300
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	393	393	393	393
390	Other Commodities	0	562	562	562	562
Subtotal Commodities		11,567	12,658	14,850	14,796	14,537
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		723,865	773,275	856,945	878,435	890,401

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	100 GENERAL FUND
SERVICE	2303 CODE ENFORCEMENT - GENERAL FUND

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Inspection Supervisor	1	1	1	C43	58,273	59,730	61,224	61,224
Combination Neighborhood Inspector ¹	3	4	4	627	157,172	218,586	224,051	226,531
Administrative Aide I	1	1	1	620	41,261	30,679	31,446	32,233
Customer Service Clerk II	1	1	1	619	28,609	32,369	33,178	33,306
Subtotal	6	7	7		285,316	341,365	349,899	353,293
Other Regular Salaries					5,664	8,375	8,726	9,047
Total Regular Salaries					290,980	349,739	358,625	362,341
Environmental Inspector (PT-50%) ²	0	3	3	420	0	29,143	29,872	30,618
Other Special Salaries					0	750	750	750
Subtotal - Special Salaries					0	29,893	30,622	31,368
TOTAL AUTHORIZED POSITIONS	6	10	10					

¹ Combination Neighborhood Inspector (1) is transferred from Public Works & Utilities Environmental Health Division to Code Enforcement for the 2012 Revised Budget.

² Environmental Inspectors are budgeted in Salaries and Benefits, rather than Contractuals, beginning with the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

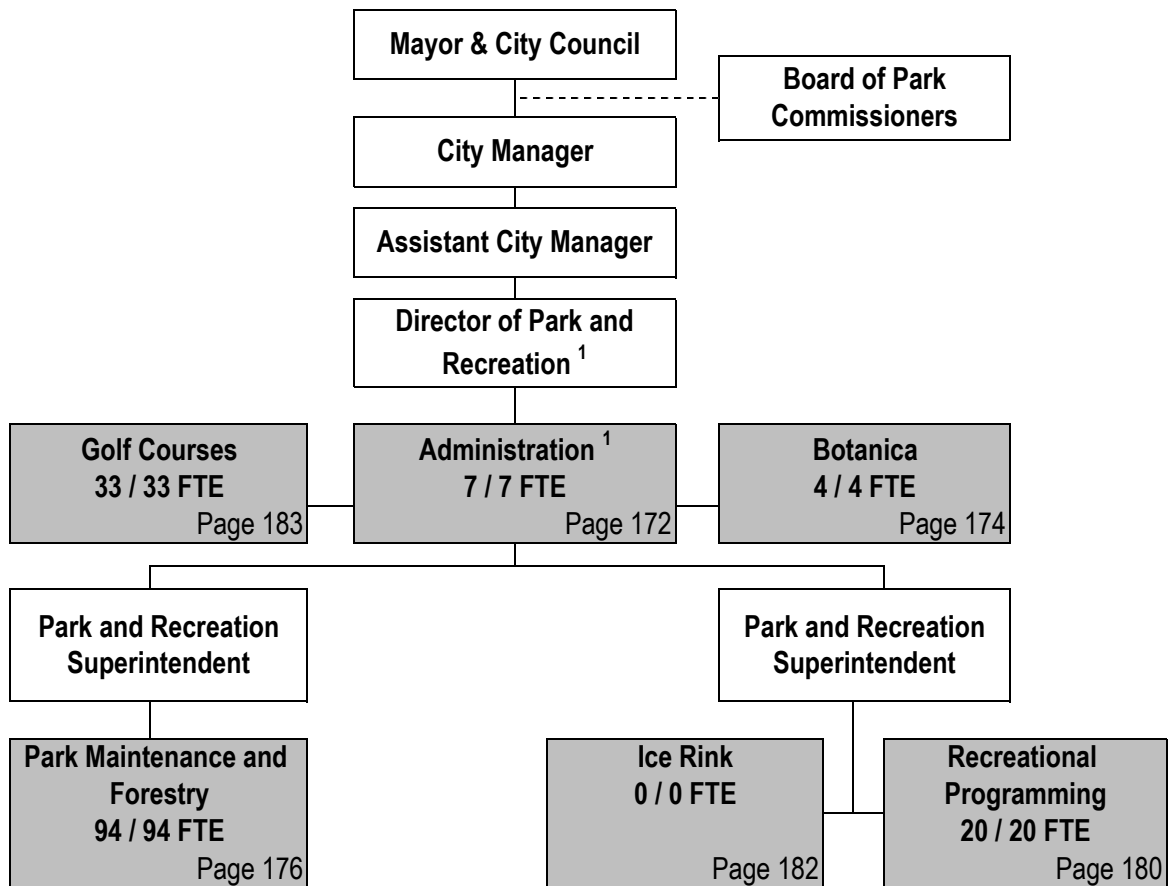
DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	290 GRANT ASSISTANCE FUND
SERVICE	2304 CODE ENFORCEMENT - GRANTS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	32,721	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	16,420	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		49,141	0	0	0	0
210	Utilities	(8,784)	0	0	0	0
220	Communications	180	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	121,673	171,000	171,000	171,000	171,000
260	Data Processing	1,292	0	0	0	0
270	Equipment Charges	(8,235)	0	0	0	0
280	Buildings and Grounds Charges	37,867	0	0	0	0
290	Other Contractuals	(1,666)	0	0	0	0
Subtotal Contractuals		142,328	171,000	171,000	171,000	171,000
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,159	0	0	0	0
350	Materials	(764)	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		395	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		191,864	171,000	171,000	171,000	171,000

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

PARK AND RECREATION



¹ Position included with Park Administration

Total Authorized Positions/Full-Time Equivalent = 158 / 158 FTE

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PARK AND RECREATION

Authorized Positions	Range	2011	2012	2013
Department Director	E82	1	1	1
Division Manager	D63	2	2	2
Division Manager	D62	1	1	1
Botanica Manager	D61	1	1	1
Principal Planner	C45	1	1	1
General Maintenance Supervisor II	C44	3	2	2
Program Coordinator	C44	1	1	1
General Maintenance Supervisor I	C43	1	1	1
Landscape Supervisor ¹	C43	1	0	0
Recreation Supervisor	C43	6	6	6
Senior Fiscal Analyst	C43	1	1	1
Senior Planner	C43	1	1	1
Golf Course Maintenance Supervisor II	C42	5	5	5
Golf Professional	C42	5	5	5
Tennis Professional	C42	1	1	1
Accountant	C41	1	1	1
Assistant Recreation Supervisor	C41	4	4	4
Food and Beverage Supervisor	C41	1	1	1
General Maintenance Supervisor I	C41	1	1	1
Program Specialist	C41	3	3	3
Assistant Golf Professional	B32	5	5	5
Engineering Technician II	626	1	1	1
General Supervisor II ¹	624	2	3	3
Tree Maintenance General Supv. ²	624	1	0	0
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Irrigation System Supervisor	623	1	1	1
Tree Maintenance Inspector	623	2	2	2
Tree Maintenance Supervisor	623	4	4	4
Machinist Mechanic	622	1	1	1

Authorized Positions	Range	2011	2012	2013
Assistant Golf Course Maint. Supv.	621	5	5	5
Gardening Supervisor II	621	2	2	2
Ground Maintenance Supervisor	621	7	7	7
Labor Supervisor I	621	1	1	1
Maintenance Mechanic	621	1	1	1
Tree Maintenance Worker II	621	10	10	10
Account Clerk II	619	1	1	1
Animal Display Attendant	619	1	1	1
Equipment Operator II	619	9	9	9
Gardening Supervisor I	619	3	3	3
Secretary	619	2	2	2
Tree Maintenance Worker I	619	6	6	6
Gardener II	618	11	11	11
Account Clerk I	617	1	1	1
Equipment Operator I	617	11	11	11
Event Work II	617	1	1	1
Gardener I	617	7	7	7
Greenskeeper	617	10	10	10
Maintenance Worker	617	5	5	5
Laborer	616	2	2	2
Tree Maintenance Aide	616	2	2	2
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		160	158	158
General Fund		127	125	125
Golf Fund		33	33	33

¹ Landscape Supervisor Position reclassified to a General Supervisor II in the 2012 Revised Budget

² Tree Maintenance General Supervisor position abolished in the 2012 Revised Budget

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	4,874,332	5,378,563	4,833,791	4,937,696	4,969,543
120	Special Salaries	774,370	1,399,517	1,179,579	1,100,241	1,100,242
130	Overtime	80,143	0	0	0	0
140	Employee Benefits	1,994,410	2,429,474	2,495,978	2,425,355	2,541,275
150	Shrinkage	0	(1,186,663)	(294,538)	(307,583)	(309,438)
Subtotal Salaries and Benefits		7,723,255	8,020,891	8,214,810	8,155,709	8,301,621
210	Utilities	1,205,641	1,218,752	1,218,928	1,288,532	1,352,530
220	Communications	46,754	50,405	48,636	47,948	47,948
230	Transportation and Training	14,167	48,245	15,995	16,305	16,305
240	Insurance	84,533	84,170	84,170	84,170	84,170
250	Professional Services	2,131,687	1,819,349	1,615,449	1,659,226	1,704,377
260	Data Processing	190,552	203,825	202,715	195,656	195,656
270	Equipment Charges	731,965	824,687	735,109	745,391	745,391
280	Buildings and Grounds Charges	74,167	41,170	40,172	22,772	22,772
290	Other Contractuals	127,401	206,270	187,900	188,813	189,313
Subtotal Contractuals		4,606,867	4,496,873	4,149,076	4,248,814	4,358,462
310	Office Supplies	19,645	14,380	12,835	12,735	12,735
320	Clothing and Towels	30,140	38,490	35,612	36,812	36,812
330	Chemicals	75,094	102,901	78,209	90,848	92,059
340	Equipment Parts and Supplies	297,506	283,457	307,296	307,821	308,280
350	Materials	43,991	55,570	47,477	47,477	47,477
370	Building Parts and Materials	1,230	1,300	1,900	1,900	1,900
380	Non-capitalizable Equipment	185,990	234,940	223,946	223,896	223,896
390	Other Commodities	122,343	188,305	128,110	128,835	128,835
Subtotal Commodities		775,938	919,343	835,384	850,323	851,993
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	32,047	27,500	27,500	20,000	20,000
Subtotal Capital Outlay		32,047	27,500	27,500	20,000	20,000
510	Interfund Transfers	28,820	24,020	24,020	24,740	24,740
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	36,245	32,000	32,000	32,000	32,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		65,065	56,020	56,020	56,740	56,740
TOTAL		13,203,172	13,520,627	13,282,790	13,331,586	13,588,817

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1701 PARK AND RECREATION ADMINISTRATION

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	353,804	399,264	395,708	360,689	362,429
120	Special Salaries	4,790	3,120	3,120	3,120	3,120
130	Overtime	0	0	0	0	0
140	Employee Benefits	117,348	147,348	139,881	122,590	127,297
150	Shrinkage	0	(29,152)	0	0	0
Subtotal Salaries and Benefits		475,942	520,580	538,708	486,399	492,846
210	Utilities	0	0	0	0	0
220	Communications	3,340	3,588	3,588	3,588	3,588
230	Transportation and Training	1,347	2,710	2,710	2,710	2,710
240	Insurance	0	0	0	0	0
250	Professional Services	892	100	100	100	100
260	Data Processing	39,410	44,677	44,677	43,305	43,305
270	Equipment Charges	245	0	0	0	0
280	Buildings and Grounds Charges	25,459	0	0	0	0
290	Other Contractuals	5,339	4,390	4,390	4,390	4,390
Subtotal Contractuals		76,032	55,465	55,465	54,093	54,093
310	Office Supplies	787	2,100	1,800	1,800	1,800
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	479	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	29,895	600	0	0	0
Subtotal Commodities		31,161	2,700	1,800	1,800	1,800
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	9,801	0	0	0	0
Subtotal Capital Outlay		9,801	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		592,936	578,746	595,974	542,292	548,739

CITY OF WICHITA 2012/2013 ADOPTED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1701 PARK AND RECREATION ADMINISTRATION

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Department Director	1	1	1	E82	118,497	122,674	125,741	125,741
Senior Fiscal Analyst ¹	1	1	1	C43	43,014	44,088	45,191	45,191
Senior Planner	1	1	1	C43	59,748	44,088	45,191	45,191
Accountant	1	1	1	C41	61,867	64,047	65,649	65,649
Associate Accountant	1	1	1	623	48,744	49,963	51,212	51,212
Account Clerk I	1	1	1	617	30,298	31,056	31,832	32,628
Clerk II	1	1	1	615	32,176	32,980	33,805	34,065
Subtotal	7	7	7		394,344	388,898	398,620	399,676
Other Regular Salaries					4,920	6,810	7,260	7,944
Savings from Position Holds ¹					0	0	(45,191)	(45,191)
Total Regular Salaries					399,264	395,708	360,689	362,429
Total Special Salaries					3,120	3,120	3,120	3,120
TOTAL AUTHORIZED POSITIONS	7	7	7					

¹ Senior Fiscal Analyst position is on hold in 2013 Adopted and 2014 Approved budgets.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1702 BOTANICA

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	225,319	229,592	235,430	241,384	242,498
120	Special Salaries	150	0	450	450	450
130	Overtime	0	0	0	0	0
140	Employee Benefits	79,500	84,615	87,973	92,853	96,919
150	Shrinkage	0	(15,051)	(23,461)	(30,086)	(26,148)
Subtotal Salaries and Benefits		304,969	299,156	300,392	304,601	313,720
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,180	2,180	2,180	2,180	2,180
250	Professional Services	0	0	0	0	0
260	Data Processing	90	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		2,270	2,180	2,180	2,180	2,180
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		307,239	301,336	302,572	306,781	315,900

CITY OF WICHITA 2013/2014 ADOPTED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1702 BOTANICA

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Botanica Manager	1	1	1	D61	84,226	86,332	88,490	88,490
General Maintenance Supervisor I	1	1	1	C43	75,398	77,283	79,216	79,216
Gardener II	1	1	1	618	36,758	37,677	38,619	39,027
Gardener I	1	1	1	617	28,135	28,838	29,559	29,986
Subtotal	4	4	4		224,517	230,130	235,884	236,718
Other Regular Salaries					5,075	5,300	5,500	5,780
Total Regular Salaries					229,592	235,430	241,384	242,498
Total Special Salaries					0	450	450	450
TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1704 PARK MAINTENANCE AND FORESTRY

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	3,228,531	3,645,498	3,181,483	3,331,407	3,357,327
120	Special Salaries	73,783	167,961	104,661	93,951	93,951
130	Overtime	65,709	0	0	0	0
140	Employee Benefits	1,361,860	1,796,639	1,751,718	1,661,197	1,750,089
150	Shrinkage	0	(817,142)	(271,077)	(277,497)	(283,290)
Subtotal Salaries and Benefits		4,729,883	4,792,956	4,766,785	4,809,057	4,918,077
210	Utilities	846,594	813,990	857,536	899,576	944,264
220	Communications	14,023	17,008	14,942	14,438	14,438
230	Transportation and Training	3,774	2,550	2,550	2,550	2,550
240	Insurance	41,110	41,110	41,110	41,110	41,110
250	Professional Services	1,473,243	1,703,724	1,561,299	1,605,076	1,650,227
260	Data Processing	61,147	61,680	60,570	58,010	58,010
270	Equipment Charges	715,133	808,384	717,314	727,576	727,576
280	Buildings and Grounds Charges	50	4,220	2,022	2,022	2,022
290	Other Contractuals	9,522	15,730	14,340	14,340	14,340
Subtotal Contractuals		3,164,596	3,468,396	3,271,684	3,364,698	3,454,537
310	Office Supplies	4,401	4,900	3,175	3,175	3,175
320	Clothing and Towels	2,572	3,660	2,572	2,572	2,572
330	Chemicals	18,493	39,514	28,507	29,820	29,911
340	Equipment Parts and Supplies	282,462	264,051	283,736	283,736	283,739
350	Materials	38,925	55,000	46,107	46,107	46,107
370	Building Parts and Materials	350	1,100	1,100	1,100	1,100
380	Non-capitalizable Equipment	117,248	112,040	95,546	95,246	95,246
390	Other Commodities	51,460	69,405	72,557	72,557	72,557
Subtotal Commodities		515,911	549,670	533,299	534,312	534,407
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	22,246	27,500	27,500	20,000	20,000
Subtotal Capital Outlay		22,246	27,500	27,500	20,000	20,000
510	Interfund Transfers	23,320	24,020	24,020	24,740	24,740
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		23,320	24,020	24,020	24,740	24,740
TOTAL		8,455,956	8,862,542	8,623,288	8,752,807	8,951,760

CITY OF WICHITA 2013/2014 ADOPTED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1704 PARK MAINTENANCE AND FORESTRY

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D63	72,673	74,489	76,351	76,351
Principal Planner	1	1	1	C45	73,728	75,571	77,460	77,460
General Maintenance Supervisor II ²	3	2	2	C44	169,939	104,578	107,192	107,192
Landscape Supervisor ¹	1	0	0	C43	54,678	0	0	0
General Maintenance Supervisor I	1	1	1	C41	49,686	48,181	49,386	49,386
Engineering Technician	1	1	1	626	56,425	57,835	59,281	59,281
General Supervisor II ¹	2	3	3	624	95,297	150,130	153,883	154,062
Tree Maintenance General Supervisor ³	1	0	0	624	51,172	0	0	0
Administrative Aide II	1	1	1	623	48,744	49,963	51,212	51,212
Irrigation System Supervisor	1	1	1	623	46,396	47,556	48,744	49,119
Tree Maintenance Inspector	2	2	2	623	97,489	99,926	102,424	102,424
Tree Maintenance Supervisor	4	4	4	623	193,789	198,634	203,600	203,600
Machinist Mechanic	1	1	1	622	46,490	47,652	48,844	48,844
Gardening Supervisor II	2	2	2	621	61,426	35,509	36,397	37,132
Grounds Maintenance Supervisor	7	7	7	621	310,421	265,117	298,901	300,550
Labor Supervisor I	1	1	1	621	44,346	0	33,798	34,643
Maintenance Mechanic	1	1	1	621	32,167	21,034	32,974	33,798
Tree Maintenance Worker II	10	10	10	621	374,822	285,281	292,413	295,502
Equipment Operator II	9	9	9	619	345,460	354,096	362,949	364,953
Gardening Supervisor I	3	3	3	619	114,856	117,727	120,670	121,117
Secretary	1	1	1	619	29,315	38,476	39,438	39,931
Tree Maintenance Worker I	6	6	6	619	201,944	137,629	149,000	150,670
Gardener II	10	10	10	618	355,218	335,389	343,773	346,647
Equipment Operator I	11	11	11	617	346,217	209,925	215,173	217,043
Gardener I	6	6	6	617	178,312	123,485	126,572	128,216
Maintenance Worker	5	5	5	617	181,041	166,647	154,191	155,161
Laborer	2	2	2	616	56,821	32,791	33,610	34,289
Tree Maintenance Aide	2	2	2	616	54,593	29,707	30,449	30,683
Subtotal	96	94	94		3,743,465	3,701,304	3,793,837	3,826,625
Other Regular Salaries					71,159	74,154	82,720	88,059
Savings from Position Holds ^{4,5,6}					(169,126)	(593,975)	(545,150)	(557,358)
Total Regular Salaries					3,645,498	3,181,483	3,331,407	3,357,327
Part Time/Seasonal Staff					157,221	93,927	83,217	83,217
Other Special Salaries					10,740	10,734	10,734	10,734
Total Special Salaries					167,961	104,661	93,951	93,951
TOTAL AUTHORIZED POSITIONS	96	94	94					

¹Landscape Supervisor reclassified in 2012 Revised as a General Supervisor II.

²One General Maintenance Supervisor II position abolished in 2012 Revised.

³Tree Maintenance General Supervisor abolished in 2012 Revised.

⁴2012 Revised Position Holds include: 5 Equipment Operator I's, 1 Laborer, 1 Maintenance Worker, 2 Gardener I's, 1 Gardener II, 1 Tree Maintenance Aide, 3 Tree Maintenance Worker I's, 3 Tree Maintenance Worker II's, 1 Gardening Supervisor II, and 1 Labor Supervisor I

⁵2013 Adopted Position Holds include: 5 Equipment Operator I's, 1 Laborer, 1 Maintenance Worker, 2 Gardener I's, 1 Gardener II, 1 Tree Maintenance Aide, 2 Tree Maintenance Worker I's, 3 Tree Maintenance Worker II's, and 1 Gardening Supervisor II.

⁶2014 Approved Position Holds include: 5 Equipment Operator I's, 1 Laborer, 1 Maintenance Worker, 2 Gardener I's, 1 Gardener II, 1 Tree Maintenance Aide, 2 Tree Maintenance Worker I's, 3 Tree Maintenance Worker II's, and 1 Gardening Supervisor II.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CEMETERY FUND

FUND: 350

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Licenses and Permits	4,880	1,200	2,650	2,650	2,650
Other Revenue	25	0	0	0	0
Interest Earnings	18,993	19,000	12,000	12,000	12,000
Total Budgeted Revenues	23,898	20,200	14,650	14,650	14,650
Budgeted Expenditures:					
Salaries and Benefits	0	3,500	4,240	4,292	4,292
Contractuals	51,215	78,050	77,310	78,050	78,050
Commodities	0	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	51,215	85,050	85,050	85,842	85,842
Budgeted Income (Loss)	(27,316)	(64,850)	(70,400)	(71,192)	(71,192)

Fund Balance - January 1	840,761	774,911	813,445	743,045	671,853
Fund Balance - December 31	813,445	710,061	743,045	671,853	600,661

Budgeted Contractual Expenditure Detail:					
Turf Maintenance & Mowing	40,501	65,000	64,260	65,000	65,000
Building Insurance	9,000	9,000	9,000	9,000	9,000
Other Contractuals	1,714	4,500	4,050	4,050	4,050
Total Contractuals	51,215	78,050	77,310	78,050	78,050

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	350 CEMETERY FUND
SERVICE	1707 CEMETERIES

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	0	3,500	3,500	3,500	3,500
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	740	792	792
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	3,500	4,240	4,292	4,292
210	Utilities	1,705	2,550	2,550	2,550	2,550
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	9,000	9,000	9,000	9,000	9,000
250	Professional Services	40,501	65,000	64,260	65,000	65,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	1,500	1,500	1,500	1,500
290	Other Contractuals	8	0	0	0	0
Subtotal Contractuals		51,215	78,050	77,310	78,050	78,050
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	3,500	3,500	3,500	3,500
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	3,500	3,500	3,500	3,500
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		51,215	85,050	85,050	85,842	85,842

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1705 RECREATIONAL PROGRAMMING

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,066,677	1,104,209	1,021,170	1,004,217	1,007,289
120	Special Salaries	695,647	1,228,436	1,071,348	1,002,720	1,002,721
130	Overtime	14,434	0	0	0	0
140	Employee Benefits	435,702	400,872	516,407	548,715	566,969
150	Shrinkage	0	(325,318)	0	0	0
Subtotal Salaries and Benefits		2,212,460	2,408,199	2,608,925	2,555,652	2,576,979
210	Utilities	359,047	404,762	361,392	388,957	408,266
220	Communications	29,391	29,809	30,106	29,922	29,922
230	Transportation and Training	9,046	42,985	10,735	11,045	11,045
240	Insurance	41,243	40,880	40,880	40,880	40,880
250	Professional Services	657,552	115,525	54,050	54,050	54,050
260	Data Processing	89,905	97,468	97,468	94,342	94,342
270	Equipment Charges	16,587	16,303	17,795	17,815	17,815
280	Buildings and Grounds Charges	48,658	36,950	38,150	20,750	20,750
290	Other Contractuals	112,540	186,150	169,170	170,083	170,583
Subtotal Contractuals		1,363,969	970,832	819,746	827,843	847,653
310	Office Supplies	14,457	7,380	7,860	7,760	7,760
320	Clothing and Towels	27,568	34,830	33,040	34,240	34,240
330	Chemicals	56,601	63,387	49,703	61,028	62,148
340	Equipment Parts and Supplies	15,044	19,406	23,560	24,085	24,541
350	Materials	4,586	570	1,370	1,370	1,370
370	Building Parts and Materials	880	200	800	800	800
380	Non-capitalizable Equipment	68,742	122,900	128,400	128,650	128,650
390	Other Commodities	40,988	118,300	55,553	56,278	56,278
Subtotal Commodities		228,866	366,973	300,285	314,211	315,787
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	5,500	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	36,245	32,000	32,000	32,000	32,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		41,745	32,000	32,000	32,000	32,000
TOTAL		3,847,041	3,778,004	3,760,956	3,729,706	3,772,418

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND
SERVICE	1705	RECREATIONAL PROGRAMMING

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D63	106,373	67,037	68,713	68,713
Recreation Supervisor	6	6	6	C43	340,312	331,860	340,156	340,156
Tennis Professional	1	1	1	C42	40,072	41,074	42,101	42,101
Program Specialist	1	1	1	C41	62,894	64,466	66,078	66,078
Assistant Recreation Supervisor	4	4	4	C41	187,287	182,148	186,702	186,702
Administrative Aide II	1	1	1	623	39,031	40,007	41,007	41,756
Secretary	1	1	1	619	37,538	32,369	33,178	33,848
Event Worker II ¹	1	1	1	617	29,559	32,169	32,974	33,798
<u>Wichita Wild:</u>								
Program Coordinator	1	1	1	C44	84,527	86,640	45,191	45,191
Program Specialist	2	2	2	C41	113,392	109,624	112,364	112,364
Animal Display Attendant	1	1	1	619	40,424	41,435	42,471	42,471
Subtotal	20	20	20		1,081,409	1,028,829	1,010,935	1,013,178
Other Regular Salaries					22,800	24,510	26,256	27,909
Savings from Position Holds ¹					0	(32,169)	(32,974)	(33,798)
Total Regular Salaries					1,104,209	1,021,170	1,004,217	1,007,289
Temporary Staff					1,225,141	1,067,963	1,099,335	1,099,336
Other Special Salaries					3,295	3,385	3,385	3,385
Savings from Aquatics Master Plan					0	0	(100,000)	(100,000)
Total Special Salaries					1,228,436	1,071,348	1,002,720	1,002,721
TOTAL AUTHORIZED POSITIONS	20	20	20					

¹ Position Held in 2012 Revised, 2013 Adopted and 2014 Approved budgets include: Event Worker II.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ICE RINK FUND

FUND: 226

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Charges for Services	0	63,158	0	0	0
Other Revenue	44,727	0	0	0	0
Interest Earnings	0	0	0	0	0
Total Budgeted Revenues	44,727	63,158	0	0	0
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	100,000	108,238	0	0	0
Total Budgeted Expenditures	100,000	108,238	0	0	0
Budgeted Income (Loss)	(55,273)	(45,080)	0	0	0

Fund Balance - January 1	108,237	45,080	52,964	0	0
Residual Fund Transfer ¹			(52,964)		
Fund Balance - December 31	52,964	0	0	0	0

<u>Budgeted Charges for Services Revenue Detail:</u>					
Operator Loan Payback	0	63,158	0	0	0
Other Charges for Services	0	0	0	0	0
Total Charges for Services	0	63,158	0	0	0

<u>Budgeted Other Expenditure Detail:</u>					
New Operator Start-Up Loan	0	0	0	0	0
Transfer Out - General Fund Repairs	5,450	0	0	0	0
Program Enhancements	0	108,238	0	0	0
Total Other	100,000	108,238	0	0	0

¹ The Ice Rink Fund was dissolved becoming a part of the General Fund effective March 30, 2012.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GOLF COURSE SYSTEM FUND

FUND: 515

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Charges for Services	3,140,042	4,407,114	4,453,882	4,537,824	4,632,319
Contingent Revenue	877,380	1,563,734	921,992	1,015,000	1,023,434
Other Revenue	34,624	10,000	10,000	10,000	10,000
Interest Earnings	0	500	0	0	0
Total Budgeted Revenues	4,052,046	5,981,349	5,385,874	5,562,824	5,665,753
Budgeted Expenditures:					
Salaries and Benefits	2,068,975	2,788,504	2,714,902	2,814,455	2,865,232
Contractuals	1,067,535	952,772	988,252	1,027,791	1,058,402
Commodities	447,491	794,989	793,624	811,363	820,670
Capital Outlay	0	185,500	185,500	185,500	185,500
Other	410,008	1,224,152	710,964	711,583	716,333
Total Budgeted Expenditures	3,994,009	5,945,917	5,393,242	5,550,692	5,646,137
Budgeted Income (Loss)	58,038	35,432	(7,369)	12,132	19,617

Fund Balance - January 1	426,965	508,473	485,003	477,636	489,769
Fund Balance - December 31	485,003	543,905	477,636	489,769	509,384

<u>Budgeted Contractual Expenditure Detail:</u>					
Other Contractuals	945,365	808,532	813,750	829,438	860,049
Administrative Charges	122,170	144,240	174,502	198,353	198,353
Total Contractuals	1,067,535	952,772	988,252	1,027,791	1,058,402

<u>Budgeted Other Expenditure Detail:</u>					
Debt Service - Interest	155,919	130,228	74,530	55,851	39,023
Debt Service - Principal	0	590,000	295,000	310,000	330,000
Goods for Resale	182,140	273,500	273,500	274,500	275,500
Transfer - Capital Projects	0	120,000	0	0	0
Public Safety Fee	72,060	67,934	67,934	71,232	71,810
Employee Compensation	0	42,490	0	0	0
Total Other	410,119	1,224,152	710,964	711,583	716,333

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	515 GOLF COURSE SYSTEM FUND
SERVICE	1708 GOLF

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,303,992	1,464,083	1,320,871	1,382,225	1,389,533
120	Special Salaries	237,595	734,071	732,826	745,326	757,826
130	Overtime	7,061	0	0	0	0
140	Employee Benefits	520,327	590,350	661,205	686,905	717,874
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,068,975	2,788,504	2,714,902	2,814,455	2,865,232
210	Utilities	358,147	400,231	402,605	417,988	441,556
220	Communications	16,765	17,512	17,485	17,485	17,485
230	Transportation and Training	1,268	15,595	15,595	15,595	15,595
240	Insurance	15,140	15,140	15,831	15,831	15,831
250	Professional Services	288,348	29,826	30,060	30,060	30,060
260	Data Processing	93,929	102,610	102,610	99,536	102,521
270	Equipment Charges	100,897	155,279	156,691	158,264	160,521
280	Buildings and Grounds Charges	46,255	43,050	43,634	44,439	45,239
290	Other Contractuals	146,785	173,529	203,741	228,592	229,594
Subtotal Contractuals		1,067,535	952,772	988,252	1,027,791	1,058,402
310	Office Supplies	2,716	3,320	3,320	3,320	3,320
320	Clothing and Towels	390	7,770	7,770	7,770	7,770
330	Chemicals	83,016	151,600	151,600	159,100	162,100
340	Equipment Parts and Supplies	226,292	283,469	284,383	294,621	300,928
350	Materials	13,920	26,800	26,800	26,800	26,800
370	Building Parts and Materials	9,645	5,200	5,200	5,200	5,200
380	Non-capitalizable Equipment	105,317	297,600	295,322	295,322	295,322
390	Other Commodities	6,194	19,230	19,230	19,230	19,230
Subtotal Commodities		447,491	794,989	793,624	811,363	820,670
410	Land	0	0	0	0	0
420	Buildings	0	44,000	44,000	44,000	44,000
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	84,500	84,500	84,500	84,500
460	Operating Equipment	0	57,000	57,000	57,000	57,000
Subtotal Capital Outlay		0	185,500	185,500	185,500	185,500
510	Interfund Transfers	72,060	187,934	67,934	71,232	71,810
520	Debt Service	155,919	720,228	369,530	365,851	369,023
530	Other Nonoperating Expenses	0	42,490	0	0	0
540	Inventory Accounts	182,029	273,500	273,500	274,500	275,500
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		410,008	1,224,152	710,964	711,583	716,333
TOTAL		3,994,009	5,945,917	5,393,242	5,550,692	5,646,137

CITY OF WICHITA 2013/2014 ADOPTED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	515 GOLF COURSE SYSTEM FUND
SERVICE	1708 GOLF

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D62	88,022	88,254	90,460	90,460
Golf Professional	5	5	5	C42	261,432	267,475	274,162	274,162
General Maintenance Supervisor I	5	5	5	C42	273,893	269,417	276,153	276,153
Section Supervisor	1	1	1	C41	49,582	41,000	42,025	42,025
Assistant Golf Professional	5	5	5	B32	206,959	188,341	204,891	204,891
Asst Golf Course Maintenance Supv	5	5	5	621	189,984	191,327	196,110	198,613
Account Clerk II	1	1	1	619	42,044	16,918	30,058	30,809
Greenskeeper	10	10	10	617	321,822	235,171	241,050	243,853
Subtotal	33	33	33		1,433,738	1,400,463	1,435,474	1,435,474
Other Regular Salaries					30,345	22,968	27,316	28,566
Savings from Position Holds					0	(102,560)	(80,565)	(74,507)
Total Regular Salaries					1,464,083	1,320,871	1,382,225	1,389,533
Temporary Staff					732,686	731,291	743,791	756,291
Other Special Salaries					1,385	1,535	1,535	1,535
Total Special Salaries					734,071	732,826	745,326	757,826
TOTAL AUTHORIZED POSITIONS	33	33	33					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND

FUND: 225

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Other Taxes	1,684,137	1,899,759	1,780,310	1,872,599	1,924,688
Interest Earnings	0	250	0	0	0
Total Budgeted Revenues	1,684,137	1,900,009	1,780,310	1,872,599	1,924,688
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	1,722,036	1,900,009	1,780,310	1,872,599	1,924,688
Total Budgeted Expenditures	1,722,036	1,900,009	1,780,310	1,872,599	1,924,688
Budgeted Income (Loss)	(37,899)	0	0	0	0

Fund Balance - January 1	37,899	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

Budgeted Other Taxes Revenue Detail:

Private Club Liquor Tax	1,684,137	1,899,759	1,780,310	1,872,599	1,924,688
Total Other Taxes	1,684,137	1,899,759	1,780,310	1,872,599	1,924,688

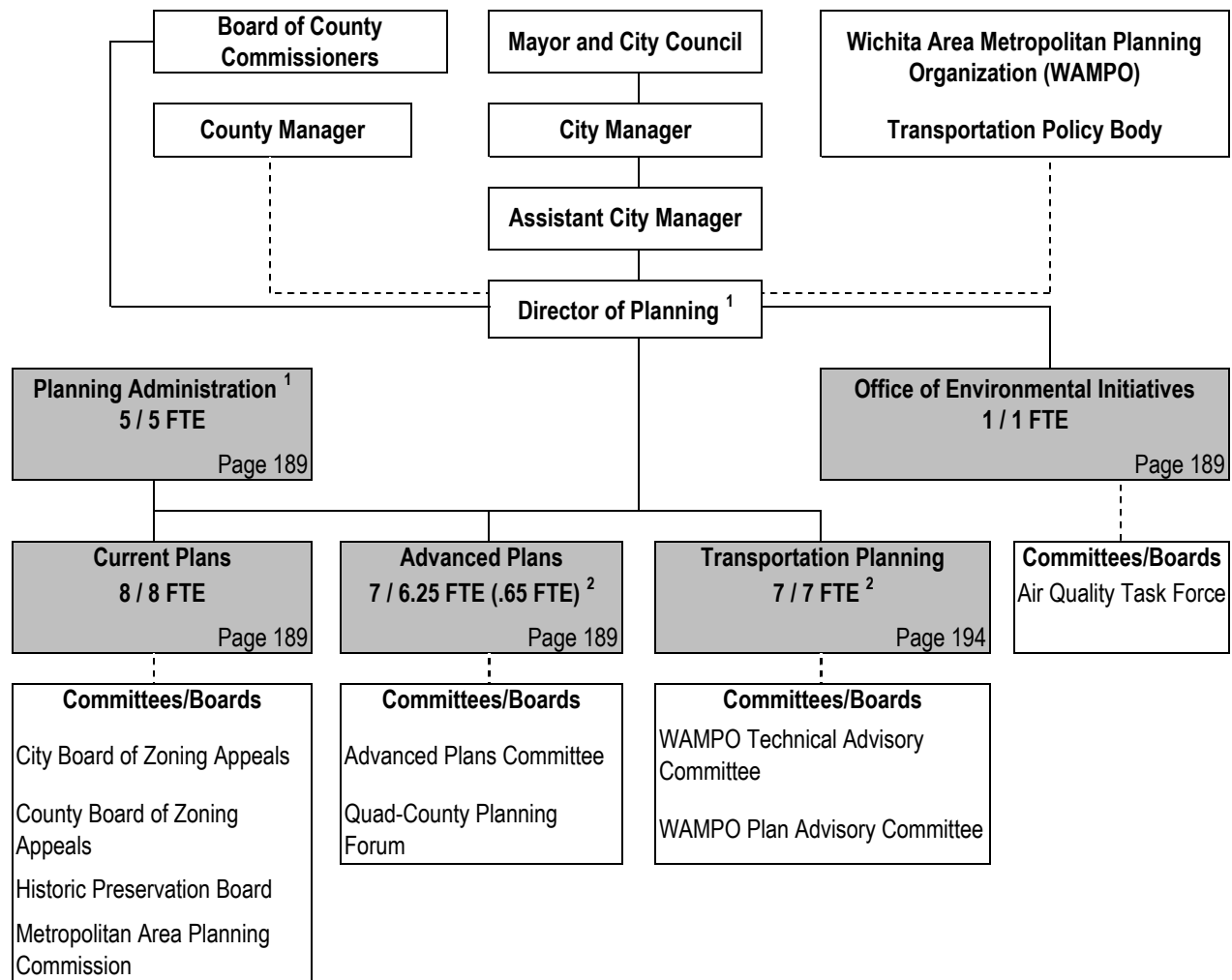
Budgeted Other Expenditure Detail:

Transfer to General Fund	1,722,036	1,900,009	1,780,310	1,872,599	1,924,688
Total Other Expenditures	1,722,036	1,900,009	1,780,310	1,872,599	1,924,688

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

METROPOLITAN AREA PLANNING DEPARTMENT



¹ Position included with Planning Administration

² Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 28 / 27.25 FTE (8.65 FTE)²

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

METROPOLITAN AREA PLANNING DEPARTMENT

Authorized Positions	Range	2011	2012	2013
Department Director	E83	1	1	1
Division Manager	D63	1	1	1
Division Manager ²	D62	2	2	2
Environmental Initiatives Manager ¹	D61	1	1	1
Program Manager	D61	1	1	1
Principal Planner ^{2, 3}	C45	2	1	1
Division Supervisor	C43	1	1	1
Senior Planner ²	C43	8	8	8
Associate Planner ²	C41	3	3	3
Planning Analyst ²	927	2	2	2
Planning Aide	623	3	3	3
Administrative Aide I	620	2	2	2
Secretary ³	619	2	1	1
Department Intern (PT-25%)	612	1	1	1
TOTAL AUTHORIZED POSITIONS		30	28	28
City-County Planning Fund		22	20	20
Federal/State Grant Fund ^{1, 2}		8	8	8

¹The Environmental Initiatives Manager was transferred from Public Works & Utilities Department to the MAPD in 2011. This position is grant funded.

²The Wichita Area Metropolitan Planning Organization is staffed with seven grant funded positions; Division Manager, Principal Planner, Senior Planner, two Associate Planners and two Planning Analysts.

³ One Principal Planner and one Secretary position were eliminated in the 2012 Adopted Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY / COUNTY PLANNING FUND

FUND: 265/2

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Intergovernmental	867,572	822,601	822,601	740,341	740,341
Charges for Services	152,812	173,256	158,585	197,427	201,545
Other Revenue	913,329	822,601	822,601	740,341	740,341
Total Budgeted Revenues	1,933,713	1,818,458	1,803,787	1,678,109	1,682,227
Budgeted Expenditures:					
Salaries and Benefits	1,737,961	1,571,541	1,591,437	1,469,380	1,432,690
Contractuals	150,358	185,627	182,920	179,299	179,299
Commodities	7,760	16,930	16,930	16,930	16,930
Capital Outlay	0	0	0	0	0
Other	37,634	44,360	12,500	12,500	53,308
Total Budgeted Expenditures	1,933,713	1,818,458	1,803,787	1,678,109	1,682,227
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Prior Year Adjustment	0	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

Budgeted Intergovernmental Revenue Detail:					
County Contribution	867,572	822,601	822,601	740,341	740,341
Total Intergovernmental Revenue	867,572	822,601	822,601	740,341	740,341

Budgeted Other Revenue Detail:					
Transfer In - General Fund	867,572	822,601	822,601	740,341	740,341
Other/Reimbursed Revenue	45,009	0	0	0	0
Total Other Revenue	912,581	822,601	822,601	740,341	740,341

Budgeted Other Expenditure Detail:					
Employee Compensation	0	44,360	0	0	40,808
Grant Local Match Transfer	37,634	0	12,500	12,500	12,500
Total Other Expenditure	37,634	44,360	12,500	12,500	53,308

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND
SERVICE	1501 METROPOLITAN PLANNING

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	1,311,210	1,160,188	1,191,757	1,059,516	1,004,501
120 Special Salaries	30,747	9,260	2,783	2,783	2,783
130 Overtime	0	0	0	0	0
140 Employee Benefits	396,005	402,093	396,896	407,081	425,405
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,737,961	1,571,541	1,591,437	1,469,380	1,432,690
210 Utilities	0	0	0	0	0
220 Communications	22,019	25,751	23,363	23,363	23,363
230 Transportation and Training	11,198	14,400	14,400	14,400	14,400
240 Insurance	0	0	0	0	0
250 Professional Services	187	1,975	1,975	1,975	1,975
260 Data Processing	80,289	87,531	87,212	83,591	83,591
270 Equipment Charges	2,074	3,360	3,360	3,360	3,360
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	34,592	52,610	52,610	52,610	52,610
Subtotal Contractuals	150,358	185,627	182,920	179,299	179,299
310 Office Supplies	5,390	10,500	10,500	10,500	10,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	1,820	1,820	1,820	1,820
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	1,451	2,560	2,560	2,560	2,560
390 Other Commodities	919	2,050	2,050	2,050	2,050
Subtotal Commodities	7,760	16,930	16,930	16,930	16,930
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	37,634	0	12,500	12,500	12,500
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	44,360	0	0	40,808
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	37,634	44,360	12,500	12,500	53,308
TOTAL	1,933,713	1,818,458	1,803,787	1,678,109	1,682,227

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND
SERVICE	1501 METROPOLITAN PLANNING

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
<u>Administration:</u>								
Department Director	1	1	1	E83	145,054	150,167	153,922	153,922
Division Supervisor ²	1	1	1	C43	80,902	69,529	71,268	71,268
Administrative Aide I	2	2	2	620	84,584	74,030	75,880	76,334
Secretary ¹	2	1	1	619	40,424	41,435	42,471	42,471
Subtotal	6	5	5		350,965	335,161	343,541	343,995
<u>Advanced Plans:</u>								
Division Manager	1	1	1	D62	90,865	93,137	95,465	95,465
Program Manager	1	1	1	D61	82,382	84,441	86,552	86,552
Senior Planner ^{2,3}	3	3	3	C43	192,569	197,384	202,319	202,319
Planning Aide	1	1	1	623	48,744	49,963	51,212	51,212
Subtotal	6	6	6		414,560	424,925	435,548	435,548
<u>Current Plans:</u>								
Division Manager	1	1	1	D63	100,014	102,514	105,077	105,077
Principal Planner ¹	1	0	0	C45	0	0	0	0
Senior Planner	4	4	4	C43	284,724	291,842	299,138	299,138
Associate Planner	1	1	1	C41	55,225	58,302	59,760	59,760
Planning Aide	2	2	2	623	97,489	99,926	102,424	102,424
Subtotal	9	8	8		537,451	552,584	566,399	566,399
<u>Office of Environmental Initiatives:</u>								
Environmental Initiatives Manager ⁴	1	1	1	D61	105,014	107,639	110,330	110,330
Subtotal	1	1	1		105,014	107,639	110,330	110,330
Subtotal Regular Salaries	22	20	20		1,407,990	1,420,309	1,455,818	1,456,272
Grant Support: (0.20 FTE, Adv. Plans Senior Planner - CDBG) ³					(25,000)	(11,832)	(12,128)	(12,128)
(0.45 FTE, Adv. Plans Senior Planner - FTA) ³					(50,073)	(34,645)	(35,510)	(35,510)
(1.00 FTE, Environmental Initiatives Manager) ⁴					(105,014)	(107,639)	(110,330)	(110,330)
Reduction in Shared Funding					(26,215)	(33,610)	(123,151)	(180,472)
Savings from Scheduled Positions Hold ²					(66,245)	(61,239)	(134,037)	(134,037)
Other Regular Salaries					24,745	20,412	18,855	20,707
Subtotal Other Regular Salaries					(247,802)	(228,552)	(396,301)	(451,770)
Total Regular Salaries					1,160,188	1,191,757	1,059,516	1,004,501
Department Intern (PT-25%) ²	1	1	1	612	6,500	6,500	6,500	6,500
Grant Support: (Environmental Initiatives Manager) ⁴					(2,760)	(2,760)	(2,760)	(2,760)
Savings from Scheduled Position Hold ²					0	(6,500)	(6,500)	(6,500)
Other Special Salaries					5,520	5,543	5,543	5,543
Total Special Salaries	1	1	1		9,260	2,783	2,783	2,783
TOTAL AUTHORIZED POSITIONS	23	21	21					

¹ Positions eliminated in the 2012 Adopted Budget: one Principal Planner and one Secretary.

² Positions subject to scheduled hold from 2010-2014: Division Supervisor, 1 Senior Planner and Department Intern (PT-25%).

³ One Senior Planner will be partially financed by a Federal Transit Administration grant beginning in 2012.

⁴ The Manager of Environmental Initiatives position is solely supported by grant funds starting in 2012.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT		15 METROPOLITAN PLANNING				
FUND		290 GRANT ASSISTANCE FUND				
SERVICE		1502 METROPOLITAN PLANNING - GRANTS				
		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	77,088	25,000	154,331	158,208	158,628
120	Special Salaries	399	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	22,896	0	50,346	53,067	55,309
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		100,383	25,000	204,677	211,275	213,937
210	Utilities	0	0	0	0	0
220	Communications	414	0	0	0	0
230	Transportation and Training	653	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	4,338	0	0	0	0
270	Equipment Charges	171	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	899	0	0	0	0
Subtotal Contractuals		6,474	0	0	0	0
310	Office Supplies	253	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	71	0	0	0	0
Subtotal Commodities		324	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		107,181	25,000	204,677	211,275	213,937

CITY OF WICHITA 2013/2014 PROPOSED BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1502 METROPOLITAN PLANNING - GRANTS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 PROPOSED	2014 PROJECTED
<u>Advanced Plans:</u>								
Senior Planner (.20 FTE - CDBG) ¹				C43	25,000	11,832	12,128	12,128
Senior Planner (.45 FTE - FTA) ²				C43	0	34,645	35,510	35,510
Subtotal					25,000	46,476	47,638	47,638
<u>Office of Environmental Initiatives:</u>								
Environmental Initiatives Manager ³				D61	0	107,639	110,330	110,330
Subtotal Regular Salaries					25,000	154,115	157,968	157,968
Other Regular Salaries					0	216	240	660
Total Regular Salaries					25,000	154,331	158,208	158,628
TOTAL AUTHORIZED POSITIONS	0	0	0					

¹ The 1.2 FTE CDBG support for two Senior Planners is reduced to support 0.2 FTE for the 2012 Adopted Budget..

² One Senior Planner will be financed 66% by a FTA grant beginning in 2012.

³ The Manager of Environmental Initiatives position is solely supported by grant funds starting in 2012.
Direct charges to the General Fund are discontinued following 2011.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT		15 METROPOLITAN PLANNING				
FUND		290 GRANT ASSISTANCE FUND				
SERVICE		1503 TRANSPORTATION PLANNING				
		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	395,861	395,016	398,147	408,173	408,241
120	Special Salaries	761	600	1,650	1,650	1,650
130	Overtime	674	0	0	0	0
140	Employee Benefits	128,570	138,132	153,279	162,227	171,912
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		525,867	533,748	553,076	572,050	581,803
210	Utilities	0	0	0	0	0
220	Communications	5,518	11,740	6,717	6,717	6,717
230	Transportation and Training	10,731	15,784	18,000	18,000	15,784
240	Insurance	0	0	0	0	0
250	Professional Services	279,482	264,000	437,049	419,332	410,667
260	Data Processing	23,998	35,274	21,492	22,567	23,695
270	Equipment Charges	1,158	2,000	4,331	2,000	2,000
280	Buildings and Grounds Charges	20	0	250	250	250
290	Other Contractuals	67,273	155,917	36,591	36,591	36,591
Subtotal Contractuals		388,181	484,715	524,430	505,456	495,703
310	Office Supplies	5,870	9,000	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	3,000	0	0	0
390	Other Commodities	65	500	200	200	200
Subtotal Commodities		5,935	12,500	2,200	2,200	2,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	5,463	5,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		5,463	5,000	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	225,197	0	151,213	151,213	151,213
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		225,197	0	151,213	151,213	151,213
TOTAL		1,150,643	1,035,963	1,230,919	1,230,919	1,230,919

CITY OF WICHITA 2013/2014 PROPOSED BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL GRANTS
SERVICE	1503 TRANSPORTATION PLANNING

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 PROPOSED	2014 PROJECTED
Division Manager	1	1	1	D62	93,426	89,020	91,246	91,246
Principal Planner	1	1	1	C45	70,301	72,059	73,860	73,860
Senior Planner	1	1	1	C43	50,050	51,301	52,584	52,584
Associate Planner	2	2	2	C41	90,693	92,961	95,285	95,285
Planning Analyst	2	2	2	927	90,378	92,638	94,954	94,954
Subtotal	7	7	7		394,848	397,979	407,929	407,929
Other Regular Salaries					168	168	244	312
Total Regular Salaries					395,016	398,147	408,173	408,241
Other Special Salaries					600	1,650	1,650	1,650
Total Special Salaries					600	1,650	1,650	1,650
TOTAL AUTHORIZED POSITIONS	7	7	7					

CITY OF WICHITA 2013/14 ANNUAL BUDGET



Photo courtesy of Mark L. Manning

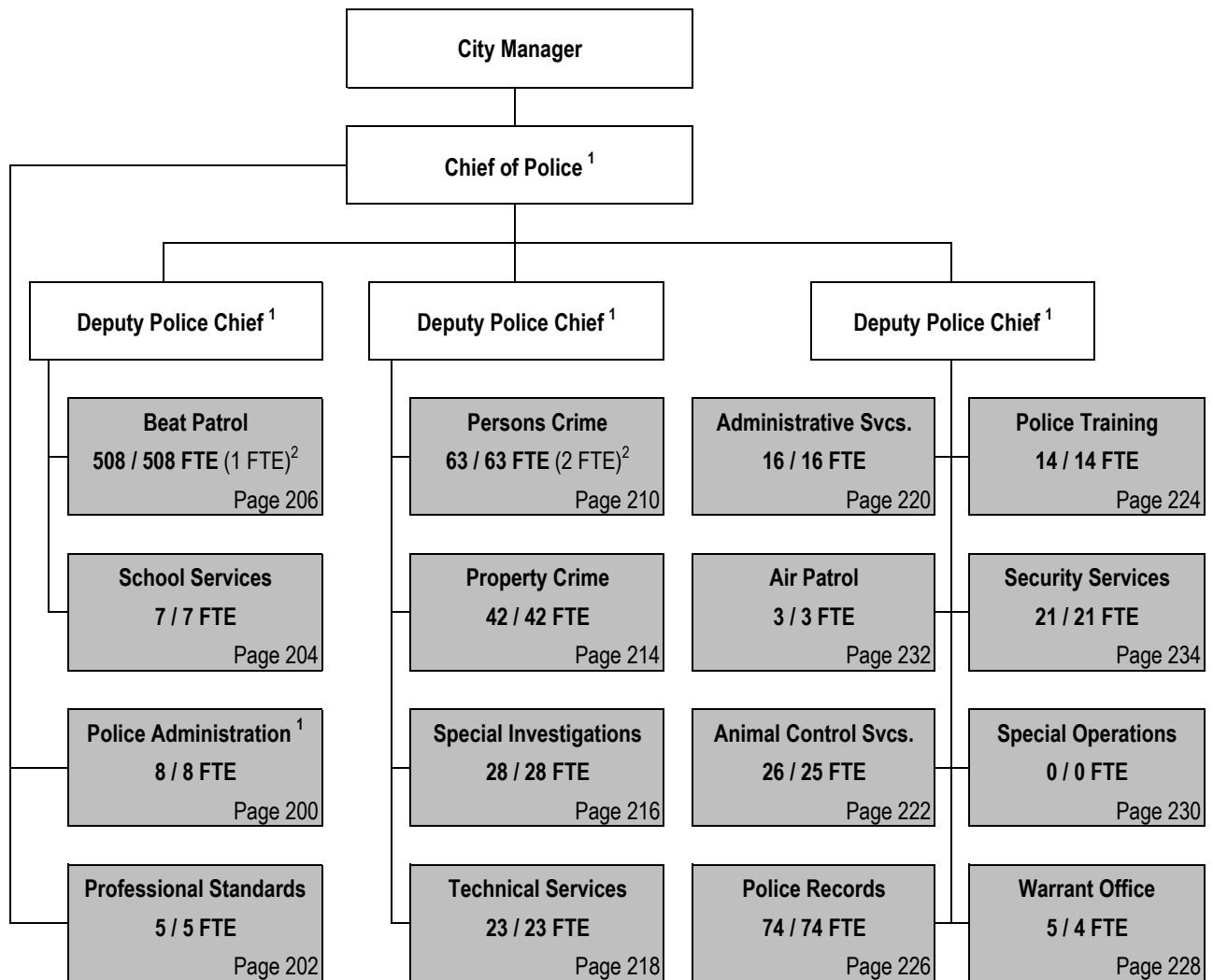
The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

POLICE



¹ Position included with Police Administration

² Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 843 / 841 FTE (3 FTE)²

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

POLICE

Authorized Positions	Range	2011	2012	2013
Department Director	E83	1	1	1
Deputy Police Chief	D71	3	3	3
Police Captain ¹	D61	13	11	11
Security Supervisor	C42	1	1	1
Division Supervisor ²	C43	1	1	0
Senior Fiscal Analyst	C43	1	1	1
Program Specialist ³	C41	2	2	2
Section Supervisor	C41	8	8	8
Forensic Examiner	929	1	1	1
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Police Lieutenant ⁴	727	37	31	31
Police Sergeant ^{4, 5}	725	57	61	61
Police Detective ³	724	102	102	102
Police Officer ⁶	723	438	438	438
Crime Scene Investigator	714	11	11	11
Warrant Officer	712	2	2	2
Station Clerk ⁷	710	2	1	1
Helicopter Mechanic	627	1	1	1
Crime Scene Supervisor ⁸	626	2	0	0
Animal Control Supervisor ⁴	623	0	0	1
Animal Shelter Supervisor	623	1	1	1
Associate Accountant	623	1	1	1
Service Officer II	623	5	5	5
Account Clerk III	621	2	2	2

Authorized Positions	Range	2011	2012	2013
Administrative Secretary	621	1	1	1
Animal Control Officer II	621	8	8	8
Radio Dispatcher	621	1	1	1
Security Officer	621	12	12	12
Property Clerk	621	1	1	1
Senior Storekeeper	621	1	1	1
SPIDER Dispatcher	621	10	10	10
Administrative Aide I	620	7	7	7
Service Officer I ⁹	620	15	14	14
Animal Control Officer I	619	12	12	12
Customer Service Clerk II ^{7, 10}	619	30	28	28
Photographer	619	1	1	1
Secretary	619	10	10	10
Security Screener	617	6	6	6
Customer Service Clerk I ¹¹	617	20	19	19
Photo Technician	617	1	1	1
Maintenance Worker	617	1	1	1
Clerk III	617	2	2	2
Clerk II	615	17	17	17
Animal Control Officer I (PT-50%)	619	2	2	2
Clerk II (PT-50%)	615	2	2	2
TOTAL AUTHORIZED POSITIONS		854	843	843
General Fund		841	832	840
Federal/State Grant Fund ^{3, 6}		13	11	3

The Police Department Reorganization Plan includes the following changes with a net result of 11 positions eliminated from the budget:

¹ The elimination of two Police Captain positions from the Technical Services and Special Operations in the 2012 Revised Budget.

² The Division Supervisor is reclassified to the Animal Control Supervisor in the 2013 Budget.

³ The Program Specialist and one Police Detective from Persons Crime Investigations are supported by grant funding from the VOCA and ICAC programs.

⁴ Six Police Lieutenants are reclassified to Police Sergeants in the 2012 Revised Budget; four in Property Crime Investigations and two in Police Training.

⁵ The elimination of two Police Sergeant positions from Beat Patrol in the 2012 Revised Budget.

⁶ A total of eleven Police Officers in Beat Patrol are grant funded; Ten of those positions are limited due to three-year grant period from the United States Department of Justice and the City is obligated to fund these ten positions for 12 months after grant funds expired.

a) One Officer is supported with grant funds from the Kansas Department of Corrections' Prisoner Re-Entry Program grant.

b) Two Officers were added in 2009 and funded with a grant from the American Reinvestment & Recovery Act's COPS Hiring Recovery Program, from July 1, 2009 through June 30, 2012. ⁹These position will be funded by the General Fund starting on July 1, 2012.

c) Seven Officers were added in 2010 and funded with a grant from the COPS Hiring Program, for the period of September 1, 2010 to August 1, 2013. These position will be funded by the General Fund starting on September 1, 2013.

b) One Officer was added in 2010 and funded with a grant from the ARRA's COPS Hiring Recovery Program, from September 1, 2010 to August 31, 2013. This position will be funded by the General Fund starting on September 1, 2013.

⁷ The elimination of a Station Clerk and three Customer Service Clerk II positions is resulted from reducing office hours at substations.

⁸ Two Crime Scene Supervisors are eliminated from the Technical Services and replaced by the Police Sergeant from the Air Patrol in 2012 Revised Budget.

⁹ The Service Officer I position is eliminated after staff participated in the 2011 Wichita Early Retirement Incentive Program.

¹⁰ One Customer Service Clerk II position is added to assist with the false fire alarm administration in the 2012 Revised Budget.

¹¹ One Customer Service Clerk I is eliminated from Police Training and replaced with a Police Officer shifted from the Air Section in the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	44,947,483	46,705,796	45,691,689	47,156,311	47,569,254
120	Special Salaries	395,584	180,299	183,653	182,310	183,083
130	Overtime	1,640,164	835,750	835,750	835,750	835,750
140	Employee Benefits	18,864,160	20,964,527	20,785,617	21,575,076	22,607,492
150	Shrinkage	0	(1,856,625)	(1,855,428)	(1,908,667)	(1,942,474)
Subtotal Salaries and Benefits		65,847,391	66,829,747	65,641,281	67,840,780	69,253,105
210	Utilities	322,602	335,551	341,893	343,302	343,302
220	Communications	335,534	298,164	374,695	374,165	374,165
230	Transportation and Training	130,490	94,451	98,221	98,221	98,221
240	Insurance	247,501	260,336	265,851	271,763	271,763
250	Professional Services	575,297	470,646	507,179	507,179	507,179
260	Data Processing	1,557,020	1,730,091	1,834,770	1,811,216	1,811,216
270	Equipment Charges	2,967,277	3,221,526	3,200,361	3,199,078	3,199,078
280	Buildings and Grounds Charges	60,008	104,889	106,299	106,299	106,299
290	Other Contractuals	201,547	293,503	270,974	270,974	270,974
Subtotal Contractuals		6,397,276	6,809,157	7,000,243	6,982,198	6,982,198
310	Office Supplies	90,850	64,600	95,350	95,350	95,350
320	Clothing and Towels	279,560	353,030	281,030	281,030	281,030
330	Chemicals	2,777	6,900	7,400	7,400	7,400
340	Equipment Parts and Supplies	1,651,698	1,409,079	1,876,160	1,824,345	1,786,804
350	Materials	3,814	1,900	1,900	1,900	1,900
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,621	200	0	0	0
380	Non-capitalizable Equipment	333,871	284,240	334,490	334,490	334,490
390	Other Commodities	60,443	73,570	73,270	73,270	73,270
Subtotal Commodities		2,425,626	2,193,519	2,669,600	2,617,785	2,580,244
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	16,355	42,949	42,949	78,379	78,379
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		16,355	142,949	142,949	178,379	178,379
TOTAL		74,686,648	75,975,372	75,454,073	77,619,141	78,993,925

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	614,105	628,189	655,286	672,507	672,617
120 Special Salaries	2,400	2,400	2,400	2,400	2,400
130 Overtime	0	0	0	0	0
140 Employee Benefits	211,106	231,810	241,427	249,265	256,696
150 Shrinkage	0	(26,760)	(26,772)	(27,760)	(28,252)
Subtotal Salaries and Benefits	827,611	835,639	872,341	896,412	903,461
210 Utilities	0	0	0	0	0
220 Communications	55,387	7,332	70,196	70,196	70,196
230 Transportation and Training	34,790	35,080	35,080	35,080	35,080
240 Insurance	5,360	5,360	5,360	5,360	5,360
250 Professional Services	15,260	49,980	73,980	73,980	73,980
260 Data Processing	36,589	98,161	42,252	40,477	40,477
270 Equipment Charges	22,295	39,660	35,580	35,580	35,580
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	4,719	10,290	10,905	10,905	10,905
Subtotal Contractuals	174,401	245,863	273,353	271,579	271,579
310 Office Supplies	2,683	4,100	4,500	4,500	4,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	6,706	8,819	11,471	11,264	11,123
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	468	0	0	0	0
390 Other Commodities	370	600	600	600	600
Subtotal Commodities	10,227	13,519	16,571	16,364	16,223
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,012,239	1,095,021	1,162,265	1,184,355	1,191,263

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Department Director	1	1	1	E83	147,604	152,807	156,627	156,627
Deputy Police Chief	3	3	3	D71	311,237	319,017	326,993	326,993
Administrative Secretary	1	1	1	621	44,346	45,455	46,591	46,591
Secretary	3	3	3	619	111,442	123,294	126,376	126,376
Subtotal	8	8	8		614,629	640,573	656,587	656,587
Other Regular Salaries					13,560	14,713	15,920	16,030
Total Regular Salaries					628,189	655,286	672,507	672,617
Total Special Salaries					2,400	2,400	2,400	2,400
TOTAL AUTHORIZED POSITIONS	8	8	8					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0802 POLICE PROFESSIONAL STANDARDS

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	354,652	355,081	358,599	368,579	368,669
120 Special Salaries	3,072	2,960	3,080	3,080	3,080
130 Overtime	3,461	0	0	0	0
140 Employee Benefits	146,528	153,052	154,867	159,811	166,120
150 Shrinkage	0	(13,391)	(13,397)	(13,951)	(14,198)
Subtotal Salaries and Benefits	507,714	497,702	503,149	517,519	523,671
210 Utilities	0	0	0	0	0
220 Communications	2,579	2,464	2,868	2,868	2,868
230 Transportation and Training	2,608	4,000	4,000	4,000	4,000
240 Insurance	2,010	2,010	2,010	2,010	2,010
250 Professional Services	0	0	0	0	0
260 Data Processing	17,279	18,252	19,608	18,784	18,784
270 Equipment Charges	9,431	8,580	8,580	8,580	8,580
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	8,768	8,500	9,000	9,000	9,000
Subtotal Contractuals	42,675	43,806	46,066	45,242	45,242
310 Office Supplies	1,356	1,250	1,250	1,250	1,250
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	1,682	2,670	1,916	1,852	1,814
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	700	2,450	2,450	2,450	2,450
390 Other Commodities	0	100	100	100	100
Subtotal Commodities	3,737	6,470	5,716	5,652	5,614
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	554,126	547,978	554,931	568,414	574,527

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0802 POLICE PROFESSIONAL STANDARDS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Captain	1	1	1	D61	83,184	85,263	87,395	87,395
Police Lieutenant	1	1	1	727	79,610	79,610	81,600	81,600
Police Sergeant	1	1	1	725	75,363	75,363	77,247	77,247
Police Detective	1	1	1	724	64,499	64,499	66,112	66,112
Secretary	1	1	1	619	40,424	41,436	42,471	42,471
Subtotal	5	5	5		343,081	346,171	354,825	354,825
Other Regular Salaries					12,000	12,428	13,754	13,844
Total Regular Salaries					355,081	358,599	368,579	368,669
Total Special Salaries					2,960	3,080	3,080	3,080
TOTAL AUTHORIZED POSITIONS	5	5	5					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	410,642	435,830	430,854	442,655	443,798
120 Special Salaries	364	2,700	2,700	2,700	2,700
130 Overtime	8,044	11,200	11,200	11,200	11,200
140 Employee Benefits	187,962	215,229	203,458	209,961	218,950
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	607,013	664,959	648,212	666,516	676,648
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	2,080	5,091	5,091	5,091	5,091
240 Insurance	5,116	5,116	5,116	5,116	5,116
250 Professional Services	0	0	0	0	0
260 Data Processing	0	17,727	19,236	18,428	18,428
270 Equipment Charges	0	109,200	109,200	109,200	109,200
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	7,196	137,134	138,643	137,835	137,835
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	12,727	12,727	12,727	12,727
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	3,360	3,360	3,360	3,360
Subtotal Commodities	0	16,087	16,087	16,087	16,087
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	614,209	818,180	802,942	820,438	830,570

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Officer	7	7	7	723	406,770	406,770	416,939	417,852
Subtotal	7	7	7		406,770	406,770	416,939	417,852
Other Regular Salaries					29,060	24,084	25,716	25,946
Total Regular Salaries					435,830	430,854	442,655	443,798
Total Special Salaries					2,700	2,700	2,700	2,700
TOTAL AUTHORIZED POSITIONS	7	7	7					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	27,359,345	28,641,852	28,054,870	28,872,231	29,212,760
120	Special Salaries	80,025	39,840	39,840	39,840	39,840
130	Overtime	902,489	617,000	617,000	617,000	617,000
140	Employee Benefits	11,858,892	13,231,214	13,148,161	13,586,476	14,271,169
150	Shrinkage	0	(1,149,768)	(1,150,284)	(1,200,593)	(1,221,858)
Subtotal Salaries and Benefits		40,200,751	41,380,138	40,709,586	41,914,955	42,918,911
210	Utilities	55,406	49,306	49,618	50,397	50,397
220	Communications	119,420	120,413	124,179	124,981	124,981
230	Transportation and Training	2,042	0	0	0	0
240	Insurance	121,190	121,190	127,267	127,267	127,267
250	Professional Services	221	430	430	3,830	3,830
260	Data Processing	749,001	773,383	860,604	831,138	831,138
270	Equipment Charges	2,457,537	2,579,875	2,548,530	2,548,887	2,548,887
280	Buildings and Grounds Charges	31,520	33,909	33,959	33,959	33,959
290	Other Contractuals	32,119	45,530	41,111	41,111	41,111
Subtotal Contractuals		3,568,456	3,724,036	3,785,698	3,761,570	3,761,570
310	Office Supplies	10,297	11,150	11,300	11,300	11,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	2,142	6,200	6,200	6,200	6,200
340	Equipment Parts and Supplies	1,316,282	1,090,766	1,497,783	1,452,858	1,422,907
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,135	5,150	5,150	5,150	5,150
390	Other Commodities	7,192	13,790	10,790	10,790	10,790
Subtotal Commodities		1,338,034	1,127,056	1,531,223	1,486,298	1,456,347
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		45,107,241	46,231,230	46,026,507	47,162,822	48,136,828

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Captain	4	4	4	D61	327,815	341,763	350,307	350,307
Police Lieutenant	16	16	16	727	1,244,308	1,244,309	1,275,416	1,278,377
Police Sergeant ¹	52	50	50	725	3,790,236	3,641,743	3,732,786	3,746,225
Police Officer ^{1, 2}	408	410	416	723	21,235,370	20,945,293	21,559,552	21,962,543
Station Clerk ¹	2	1	1	710	88,072	44,036	45,137	45,137
Service Officer I ¹	8	7	7	620	314,553	276,649	283,565	285,413
Secretary	4	4	4	619	152,145	141,690	161,917	162,976
Customer Service Clerk II ¹	6	3	3	619	195,988	107,651	110,342	110,612
Customer Service Clerk I	4	4	4	617	131,525	134,813	138,184	138,906
Subtotal	504	499	505		27,480,012	26,877,947	27,657,206	28,080,496
Savings from Seven Grant Funded Officers after One Year Obligation ²					0	0	(42,589)	(154,427)
Savings from Restructure Parking Enforcement ^{1e}					0	0	(38,783)	(38,784)
Other Regular Salaries					1,161,840	1,176,923	1,296,397	1,325,475
Total Regular Salaries					28,641,852	28,054,870	28,872,231	29,212,760
Total Special Salaries					39,840	39,840	39,840	39,840
TOTAL AUTHORIZED POSITIONS	504	499	505					

¹ The Department Reorganization Plan includes the following changes in the 2012 Revised Budget.

- (a) The elimination of two Police Sergeants.
- (b) Four Police Officers are assigned to the Police Officer Crime Analyst positions.
- (c) The Service Officer position is eliminated after staff participated in the 2011 Wichita Early Retirement Incentive Program.
- (d) The elimination of a Station Clerk and three Customer Service Clerk II positions is resulted from reducing substation operating hours.
- (e) The elimination of one Customer Service Clerk I position due to Restructure Parking Enforcement.

² Due to grant requirements, the City is obligated to fund these Officers for 12 months after the three-year grant expired.

- (a) Two Police Officer positions are funded by the 2009 American Reinvestment & Recovery Act's COPS Hiring Recovery Program, and expires on June 30, 2012. These positions will be funded from the General Fund from July 1, 2012 through June 30, 2013.
- (b) Seven Police Officer positions are funded by the 2010 COPS Hiring Recovery Program and expired on August 31, 2013. These positions will be from the General Fund from September 1, 2013 through August 31, 2014.
- (c) One Police Officer position is funded by the 2010 American Reinvestment & Recovery Act's COPS Hiring Recovery Program, and expires on August 31, 2013. This position will be funded from General Fund from September 1, 2013 through August 31, 2014.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0805 BEAT PATROL - GRANTS

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	457,228	467,628	430,369	289,302	54,921
120 Special Salaries	434	0	0	0	0
130 Overtime	8,866	16,574	16,574	0	0
140 Employee Benefits	174,079	258,376	204,326	145,678	32,016
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	640,608	742,578	651,269	434,980	86,937
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	10,665	33,775	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	0	10,665	33,775	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	640,608	753,243	685,044	434,980	86,937

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0805 BEAT PATROL - GRANTS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Officer ^{1, 2}	11	9	1	723	467,388	430,153	289,062	54,261
Other Regular Salaries					240	216	240	660
Total Regular Salaries	11	9	1		467,628	430,369	289,302	54,921
 TOTAL AUTHORIZED POSITIONS	 11	 9	 1					

¹ One Police Officer position is funded by the Kansas Department of Corrections' Prisoner Re-Entry Program.

² Ten Police Officer positions are limited due to three-year grant period from the United States Department of Justice. Due to grant requirement, the City is obligated to fund these ten positions for 12 months after grant funds depleted.

- (a) Two Police Officer positions are funded by the 2009 American Reinvestment & Recovery Act's COPS Hiring Recovery Program, and expires on June 30, 2012. These positions will be funded from the General Fund from July 1, 2012 to June 30, 2013.
- (b) Seven Police Officer positions are funded by the 2010 United States Department of Justice's COPS Hiring Recovery Program, and expires on August 31, 2013. These positions will be funded from the General Fund from September 1, 2013 to August 31, 2014.
- (c) One Police Officer position is funded by the 2010 American Reinvestment & Recovery Act's COPS Hiring Recovery Program, and expires on August 31, 2013. This position will be funded from the General Fund from September 1, 2013 to August 31, 2014.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0806 PERSONS CRIME INVESTIGATIONS

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	3,410,581	3,708,493	3,644,323	4,016,237	4,023,908
120 Special Salaries	26,938	26,620	28,640	29,940	29,940
130 Overtime	281,985	123,000	123,000	123,000	123,000
140 Employee Benefits	1,482,259	1,705,757	1,679,579	1,862,062	1,940,564
150 Shrinkage	0	(141,919)	(141,983)	(147,993)	(150,614)
Subtotal Salaries and Benefits	5,201,764	5,421,951	5,333,559	5,883,247	5,966,798
210 Utilities	0	0	0	0	0
220 Communications	16,705	16,542	16,994	18,561	18,561
230 Transportation and Training	1,219	1,200	1,200	3,000	3,000
240 Insurance	12,730	12,730	12,730	13,623	13,623
250 Professional Services	36,781	45,000	43,000	43,000	43,000
260 Data Processing	120,197	129,082	140,122	142,457	142,457
270 Equipment Charges	103,144	109,920	118,320	127,080	127,080
280 Buildings and Grounds Charges	78	0	0	0	0
290 Other Contractuals	11,557	13,075	13,075	19,675	19,675
Subtotal Contractuals	302,412	327,549	345,441	367,396	367,396
310 Office Supplies	5,415	3,700	5,700	6,300	6,300
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	200	200	200	200
340 Equipment Parts and Supplies	41,071	33,701	46,604	50,066	46,065
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	843	1,100	1,100	1,600	1,600
390 Other Commodities	172	1,300	1,300	2,700	2,700
Subtotal Commodities	47,501	40,001	54,904	60,866	56,865
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	16,355	17,949	17,949	17,949	17,949
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	16,355	17,949	17,949	17,949	17,949
TOTAL	5,568,031	5,807,450	5,751,853	6,329,458	6,409,008

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0806 PERSONS CRIME INVESTIGATIONS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Captain	1	1	1	D61	83,022	85,097	87,225	87,225
Police Lieutenant	5	5	5	727	398,051	398,051	408,002	408,002
Police Sergeant	1	1	1	725	75,363	75,363	77,247	77,247
Police Detective ¹	41	41	44	724	2,594,212	2,526,905	2,786,800	2,796,401
Police Officer ¹	6	6	7	723	326,499	325,294	393,603	394,866
Clerk II	3	3	3	615	99,786	102,281	104,838	104,968
Subtotal	57	57	61		3,576,933	3,512,991	3,857,715	3,868,709
Other Regular Salaries					131,560	131,332	158,522	155,199
Total Regular Salaries					3,708,493	3,644,323	4,016,237	4,023,908
Total Special Salaries					26,620	28,640	29,940	29,940
TOTAL AUTHORIZED POSITIONS	57	57	61					

¹ The Department Reorganization Plan includes a transfer of four of the five member AFU staff from the Special Operations Bureau in the 2013 Adopted Budget, three Police Detectives and one Police Officer.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0807 PERSONS CRIMES INVESTIGATIONS - GRANTS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	119,465	118,204	120,697	123,737	125,197
120	Special Salaries	2,490	600	2,300	2,300	2,300
130	Overtime	7,094	0	5,000	5,000	5,000
140	Employee Benefits	41,948	45,727	45,670	49,220	53,786
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		170,997	164,531	173,667	180,257	186,283
210	Utilities	0	0	0	0	0
220	Communications	692	1,221	1,000	700	700
230	Transportation and Training	2,360	2,750	2,750	2,500	2,500
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	1,665	2,400	2,400	1,700	1,700
270	Equipment Charges	7,100	4,139	7,100	7,100	7,100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	781	1,729	800	800	800
Subtotal Contractuals		12,598	12,239	14,050	12,800	12,800
310	Office Supplies	548	840	550	550	550
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,961	1,380	2,000	2,000	2,000
350	Materials	0	0	0	0	0
360	Equipment Supplies					
370	Building Parts and Materials	1,100	0	1,108	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	607	2,000	700	600	600
Subtotal Commodities		4,216	4,220	4,358	3,150	3,150
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		187,811	180,990	192,075	196,207	202,233

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0806 PERSONS CRIME INVESTIGATIONS - GRANTS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Program Specialist - VOCA	1	1	1	C41	51,005	52,280	53,587	53,587
Police Detective - ICAC Program	1	1	1	724	64,499	64,499	66,112	66,112
Subtotal	2	2	2		115,504	116,779	119,699	119,699
Employee Compensation					0	0	0	1,340
Other Regular Salaries					2,700	3,918	4,038	4,158
Total Regular Salaries					118,204	120,697	123,737	125,197
Total Special Salaries					600	2,300	2,300	2,300
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0808 PROPERTY CRIME INVESTIGATIONS

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	2,885,644	2,750,517	2,749,229	2,829,835	2,833,253
120 Special Salaries	18,458	18,220	19,420	19,420	19,420
130 Overtime	65,524	0	0	0	0
140 Employee Benefits	1,198,151	1,182,023	1,232,212	1,270,674	1,322,910
150 Shrinkage	0	(102,129)	(102,175)	(106,359)	(108,243)
Subtotal Salaries and Benefits	4,167,777	3,848,631	3,898,686	4,013,569	4,067,340
210 Utilities	0	0	0	0	0
220 Communications	26,241	27,325	27,325	27,325	27,325
230 Transportation and Training	1,398	2,600	2,600	2,600	2,600
240 Insurance	14,740	14,740	14,740	14,740	14,740
250 Professional Services	9	0	0	0	0
260 Data Processing	128,950	136,982	146,316	140,171	140,171
270 Equipment Charges	85,472	92,280	90,125	89,465	89,465
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	15,202	15,950	16,250	16,250	16,250
Subtotal Contractuals	272,011	289,877	297,356	290,551	290,551
310 Office Supplies	3,239	3,000	3,500	3,500	3,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	43,697	36,103	49,603	48,115	47,123
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	75	1,000	1,000	1,000	1,000
390 Other Commodities	113	600	600	600	600
Subtotal Commodities	47,124	40,703	54,703	53,215	52,223
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	4,486,912	4,179,211	4,250,745	4,357,335	4,410,114

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0808 PROPERTY CRIME INVESTIGATIONS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Captain	1	1	1	D61	83,902	83,240	85,321	85,321
Police Lieutenant ¹	5	1	1	727	398,051	79,610	81,600	81,600
Police Sergeant ¹	0	4	4	725	0	318,441	326,402	326,402
Police Detective	32	32	32	724	2,045,182	2,050,120	2,101,374	2,102,099
Service Officer II	1	1	1	623	37,150	38,079	39,031	39,519
Clerk II	3	3	3	615	90,700	92,968	95,292	96,559
Subtotal	42	42	42		2,654,985	2,662,458	2,729,020	2,731,500
Other Regular Salaries					95,532	86,771	100,815	101,753
Total Regular Salaries					2,750,517	2,749,229	2,829,835	2,833,253
Total Special Salaries					18,220	19,420	19,420	19,420
TOTAL AUTHORIZED POSITIONS	42	42	42					

¹ The Department Reorganization Plan includes the reclassification of four Police Lieutenant to Sergeant positions in the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0809 SPECIAL INVESTIGATIONS

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	1,833,848	1,830,702	1,847,945	1,902,768	1,908,212
120 Special Salaries	14,164	10,600	10,600	10,600	10,600
130 Overtime	80,345	43,050	43,050	43,050	43,050
140 Employee Benefits	742,981	796,421	817,690	843,454	877,284
150 Shrinkage	0	(67,035)	(67,065)	(69,824)	(71,060)
Subtotal Salaries and Benefits	2,671,337	2,613,738	2,652,219	2,730,048	2,768,086
210 Utilities	7,355	7,290	8,790	8,880	8,880
220 Communications	23,833	20,943	28,196	28,196	28,196
230 Transportation and Training	2,272	2,400	2,400	2,400	2,400
240 Insurance	0	0	0	0	0
250 Professional Services	475	3,840	2,640	2,640	2,640
260 Data Processing	68,260	74,956	78,756	75,448	75,448
270 Equipment Charges	133	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	7,047	10,480	10,580	10,580	10,580
Subtotal Contractuals	109,374	119,909	131,362	128,144	128,144
310 Office Supplies	1,834	2,800	2,800	2,800	2,800
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	105	500	500	500	500
340 Equipment Parts and Supplies	2,163	3,088	2,437	2,364	2,315
350 Materials	82	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	70	0	0	0	0
380 Non-capitalizable Equipment	940	2,100	2,100	2,100	2,100
390 Other Commodities	589	1,000	1,500	1,500	1,500
Subtotal Commodities	5,784	9,488	9,337	9,264	9,215
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,786,495	2,743,135	2,792,918	2,867,456	2,905,445

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0809 SPECIAL INVESTIGATIONS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Captain	1	1	1	D61	92,594	94,909	97,281	97,281
Police Lieutenant	2	2	2	727	157,279	157,279	161,211	162,359
Police Sergeant	1	1	1	725	75,363	75,363	77,247	77,247
Police Detective	21	21	21	724	1,315,131	1,327,588	1,360,778	1,364,290
Secretary	1	1	1	619	36,622	41,435	42,471	42,471
Clerk II	2	2	2	615	67,610	69,300	71,033	71,033
Subtotal	28	28	28		1,744,598	1,765,873	1,810,020	1,814,680
Other Regular Salaries					86,104	82,072	92,748	93,532
Total Regular Salaries					1,830,702	1,847,945	1,902,768	1,908,212
Total Special Salaries					10,600	10,600	10,600	10,600
TOTAL AUTHORIZED POSITIONS	28	28	28					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	1,200,436	1,210,406	1,099,568	1,134,374	1,140,849
120 Special Salaries	4,310	4,320	4,320	4,320	4,320
130 Overtime	26,849	23,500	23,500	23,500	23,500
140 Employee Benefits	430,526	477,974	434,438	455,609	475,413
150 Shrinkage	0	(46,962)	(46,983)	(48,935)	(49,802)
Subtotal Salaries and Benefits	1,662,121	1,669,238	1,514,843	1,568,868	1,594,281
210 Utilities	29,451	32,360	33,360	33,480	33,480
220 Communications	23,497	25,093	25,357	25,357	25,357
230 Transportation and Training	566	1,200	1,200	1,200	1,200
240 Insurance	15,440	15,440	34,599	34,599	34,599
250 Professional Services	940	8,470	6,175	6,175	6,175
260 Data Processing	55,269	59,260	65,670	63,445	63,445
270 Equipment Charges	47,566	52,803	54,098	54,098	54,098
280 Buildings and Grounds Charges	100	0	0	0	0
290 Other Contractuals	5,865	8,725	8,881	8,881	8,881
Subtotal Contractuals	178,694	203,351	229,340	227,235	227,235
310 Office Supplies	4,349	6,000	6,000	6,000	6,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	19,908	16,654	22,716	22,124	21,730
350 Materials	86	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	197	0	0	0	0
380 Non-capitalizable Equipment	17,835	25,600	23,600	23,600	23,600
390 Other Commodities	2,682	900	2,900	2,900	2,900
Subtotal Commodities	45,057	49,154	55,216	54,624	54,230
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,885,872	1,921,743	1,799,399	1,850,727	1,875,745

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Captain ¹	1	0	0	D61	81,210	0	0	0
Section Supervisor	1	1	1	C41	59,792	61,286	62,819	62,819
Forensic Examiner	1	1	1	929	65,370	67,004	68,679	68,679
Police Sergeant ²	0	1	1	725	0	68,275	69,982	70,116
Police Detective	1	1	1	724	64,499	64,499	66,112	66,112
Crime Scene Investigator	11	11	11	714	510,367	509,377	522,110	525,373
Crime Scene Supervisor ²	2	0	0	626	103,893	0	0	0
Property Clerk	1	1	1	621	44,346	45,455	46,591	46,591
Service Officer I	4	4	4	620	144,251	147,857	151,554	153,441
Photographer	1	1	1	619	40,424	41,435	42,471	42,471
Clerk III	1	1	1	617	34,280	35,137	36,015	36,084
Photo Technician	1	1	1	617	30,298	31,056	31,832	32,169
Subtotal	25	23	23		1,178,730	1,071,381	1,098,165	1,103,855
Other Regular Salaries					31,676	28,187	36,209	36,994
Total Regular Salaries					1,210,406	1,099,568	1,134,374	1,140,849
Total Special Salaries					4,320	4,320	4,320	4,320

TOTAL AUTHORIZED POSITIONS	25	23	23
-----------------------------------	-----------	-----------	-----------

The Department Reorganization Plan includes the following changes in the 2012 Revised Budget.

¹ The elimination of the Police Captain.

² The transfer of a Police Sergeant from the Air Patrol Section to replace the elimination of two Crime Scene Supervisors.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0811 POLICE ADMINISTRATIVE SERVICES

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	808,780	797,170	792,768	839,857	843,180
120	Special Salaries	28,634	2,460	2,460	2,460	2,460
130	Overtime	121	0	0	0	0
140	Employee Benefits	294,774	319,382	317,048	335,311	349,710
150	Shrinkage	0	(38,546)	(38,563)	(40,077)	(40,787)
Subtotal Salaries and Benefits		1,132,309	1,080,466	1,073,713	1,137,551	1,154,563
210	Utilities	0	0	0	10,070	10,070
220	Communications	8,486	8,201	9,497	12,805	12,805
230	Transportation and Training	670	800	800	6,800	6,800
240	Insurance	8,040	8,040	8,040	10,039	10,039
250	Professional Services	403,406	251,000	251,000	264,404	264,404
260	Data Processing	59,675	62,843	81,272	136,237	136,237
270	Equipment Charges	15,400	16,800	16,440	18,300	18,300
280	Buildings and Grounds Charges	0	0	0	12,980	12,980
290	Other Contractuals	18,782	27,150	23,217	26,247	26,247
Subtotal Contractuals		514,460	374,834	390,266	497,882	497,882
310	Office Supplies	7,892	9,100	11,100	11,350	11,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,186	8,113	5,828	21,672	21,195
350	Materials	0	0	0	400	400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	232	1,800	1,800	8,800	8,800
390	Other Commodities	538	3,000	3,000	5,000	5,000
Subtotal Commodities		13,847	22,013	21,728	47,222	46,745
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	35,430	35,430
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	100,000	100,000	135,430	135,430
TOTAL		1,660,616	1,577,313	1,585,707	1,818,085	1,834,620

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0811 POLICE ADMINISTRATIVE SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Captain	1	1	1	D61	83,184	83,043	85,119	85,119
Senior Fiscal Analyst	1	1	1	C43	54,029	55,379	56,764	56,764
Section Supervisor	1	1	1	C41	46,675	47,842	49,038	49,038
Administrative Assistant	1	1	1	928	51,097	52,374	53,683	54,458
Planning Analyst	1	1	1	927	59,292	60,774	62,293	62,293
Police Lieutenant	1	1	1	727	79,610	79,610	81,601	81,601
Police Officer	3	3	3	723	156,579	152,758	156,577	157,349
Associate Accountant	1	1	1	623	35,360	36,244	37,150	37,972
Account Clerk III	2	2	2	621	88,692	84,650	86,766	86,843
Administrative Aide I	3	3	3	620	121,868	101,709	115,183	116,863
Customer Service Clerk II ¹	0	1	1	619	0	30,809	31,579	32,369
Subtotal	15	16	16		776,386	785,192	815,753	820,669
Other Regular Salaries					20,784	7,576	24,104	22,511
Total Regular Salaries					797,170	792,768	839,857	843,180
Total Special Salaries					2,460	2,460	2,460	2,460
TOTAL AUTHORIZED POSITIONS	15	16	16					

¹ The Department Reorganization Plan includes the addition of the Customer Service Clerk II position in the 2012 Revised Budget, to assist with the false fire alarm administration.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0812 ANIMAL CONTROL SERVICES

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	818,457	885,966	896,307	991,711	1,003,064
120 Special Salaries	11,535	32,895	33,045	34,138	34,514
130 Overtime	48,681	18,000	18,000	18,000	18,000
140 Employee Benefits	330,669	413,207	398,128	452,842	476,373
150 Shrinkage	0	(45,877)	(45,898)	(47,975)	(48,824)
Subtotal Salaries and Benefits	1,209,343	1,304,191	1,299,582	1,448,716	1,483,126
210 Utilities	174,059	177,245	180,775	180,775	180,775
220 Communications	12,807	15,426	15,026	15,380	15,380
230 Transportation and Training	4,374	4,850	4,850	4,850	4,850
240 Insurance	26,980	26,980	7,805	8,252	8,252
250 Professional Services	58,460	44,832	56,500	56,500	56,500
260 Data Processing	45,456	49,828	52,860	53,774	53,774
270 Equipment Charges	104,125	113,398	113,398	117,118	117,118
280 Buildings and Grounds Charges	10,596	34,330	34,330	34,330	34,330
290 Other Contractuals	6,094	7,868	7,268	7,268	7,268
Subtotal Contractuals	442,952	474,757	472,812	478,246	478,246
310 Office Supplies	11,927	2,500	3,500	3,500	3,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	64,562	55,394	76,435	74,517	73,238
350 Materials	2,286	1,500	1,500	1,500	1,500
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	200	0	0	0
380 Non-capitalizable Equipment	4,430	1,140	1,890	1,890	1,890
390 Other Commodities	30,074	37,620	37,120	37,120	37,120
Subtotal Commodities	113,279	98,354	120,445	118,527	117,248
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,765,573	1,877,302	1,892,839	2,045,489	2,078,621

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0812 ANIMAL CONTROL SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Field Services								
Division Supervisor ¹	1	1	0	C43	62,082	63,634	0	0
Animal Control Supervisor ¹	0	0	1	623	0	0	51,212	51,212
Animal Control Officer II	6	6	6	621	236,844	232,624	238,439	241,252
Radio Dispatcher	1	1	1	621	44,346	45,455	46,591	46,591
Animal Control Officer I	10	10	10	619	330,412	334,160	342,514	347,569
Subtotal	18	18	18		673,684	675,873	678,756	686,624
Shelter Services								
Police Lieutenant ¹	0	0	1	727	0	0	81,600	81,600
Animal Shelter Supervisor	1	1	1	623	48,744	49,963	51,212	51,212
Animal Control Officer II	2	2	2	621	75,183	77,907	79,855	80,973
Animal Control Officer I	2	2	2	619	75,099	76,977	78,901	79,813
Subtotal	5	5	6		199,026	204,847	291,568	293,598
Other Regular Salaries					13,256	15,587	21,387	22,842
Total Regular Salaries					885,966	896,307	991,711	1,003,064
Animal Control Officer I (PT-50%) at Shelter	2	2	2	619	29,325	29,325	30,058	30,434
Other Special Salaries					3,570	3,720	4,080	4,080
Total Special Salaries					32,895	33,045	34,138	34,514
TOTAL AUTHORIZED POSITIONS	25	25	26					

¹ The Department Reorganization Plan includes the following changes in the 2013 Adopted Budget.

- (a) The Division Supervisor is reclassified to the Animal Control Supervisor.
- (b) The Police Lieutenant is transferred from the Special Operations Bureau.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	866,023	905,610	852,798	873,685	878,543
120 Special Salaries	2,712	3,100	3,100	3,100	3,100
130 Overtime	24,655	0	0	0	0
140 Employee Benefits	320,868	357,657	362,240	375,104	390,985
150 Shrinkage	0	(49,253)	(49,275)	(51,091)	(51,995)
Subtotal Salaries and Benefits	1,214,258	1,217,114	1,168,863	1,200,799	1,220,632
210 Utilities	38,179	46,750	46,750	46,970	46,970
220 Communications	3,151	3,120	3,450	3,987	3,987
230 Transportation and Training	12,526	13,900	13,900	13,900	13,900
240 Insurance	4,180	4,180	3,760	5,016	5,016
250 Professional Services	10,276	17,700	19,560	55,220	55,220
260 Data Processing	44,554	51,103	53,766	57,189	57,189
270 Equipment Charges	13,853	15,330	17,130	22,530	22,530
280 Buildings and Grounds Charges	10,598	21,330	21,330	21,330	21,330
290 Other Contractuals	15,333	16,425	16,425	16,425	16,425
Subtotal Contractuals	152,650	189,838	196,071	242,567	242,567
310 Office Supplies	28,104	6,000	28,000	28,050	28,050
320 Clothing and Towels	279,560	353,030	281,030	281,030	281,030
330 Chemicals	234	0	0	0	0
340 Equipment Parts and Supplies	8,779	10,061	11,563	18,333	18,180
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	495	0	0	0	0
380 Non-capitalizable Equipment	293,770	233,500	283,500	284,500	284,500
390 Other Commodities	6,838	6,750	6,750	6,750	6,750
Subtotal Commodities	617,780	609,341	610,843	618,663	618,510
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,984,688	2,016,293	1,975,777	2,062,029	2,081,709

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Captain	1	1	1	D61	83,974	86,073	88,225	88,225
Police Lieutenant ¹	4	2	2	727	312,757	159,220	163,201	163,201
Police Sergeant ¹	1	2	2	725	75,363	153,537	157,375	157,957
Police Detective	2	2	2	724	127,425	127,426	130,611	130,611
Police Officer ¹	0	1	1	723	0	58,709	60,177	60,177
Service Officer II	2	2	2	623	82,414	83,039	85,115	86,064
Senior Storekeeper	1	1	1	621	44,346	45,455	46,591	46,591
Secretary	1	1	1	619	40,424	38,476	39,438	40,083
Customer Service Clerk I ¹	1	0	0	617	36,915	0	0	0
Maintenance Worker	1	1	1	617	36,915	37,838	38,784	38,784
Clerk II	1	1	1	615	32,176	32,980	33,805	34,552
Subtotal	15	14	14		872,710	822,753	843,322	846,245
					<hr/>			
Other Regular Salaries					32,900	30,045	30,363	32,298
Total Regular Salaries					905,610	852,798	873,685	878,543
					<hr/>			
Total Special Salaries					3,100	3,100	3,100	3,100
					<hr/>			
TOTAL AUTHORIZED POSITIONS	15	14	14					

¹ The Department Reorganization Plan includes the following changes in the 2012 Revised Budget.

- (a) Two Police Lieutenant are reclassified to Police Sergeants; and one Police Sergeant is transferred to the Security Section.
- (b) One Police Officer is shifted from the Air Section to replace the elimination of the Customer Service Clerk I position.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0814 POLICE RECORDS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	2,651,658	2,738,680	2,629,657	2,984,461	3,007,748
120	Special Salaries	151,390	600	600	600	600
130	Overtime	129,687	0	0	0	0
140	Employee Benefits	978,590	1,100,962	1,060,536	1,232,759	1,293,416
150	Shrinkage	0	(97,319)	(97,363)	(101,586)	(103,386)
Subtotal Salaries and Benefits		3,911,325	3,742,923	3,593,431	4,116,234	4,198,378
210	Utilities	0	0	0	0	0
220	Communications	17,080	19,006	19,140	28,657	28,657
230	Transportation and Training	281	880	2,850	2,850	2,850
240	Insurance	0	0	0	0	0
250	Professional Services	642	0	600	600	600
260	Data Processing	103,250	111,085	118,620	123,262	123,262
270	Equipment Charges	4,025	5,460	5,820	14,320	14,320
280	Buildings and Grounds Charges	117	0	0	0	0
290	Other Contractuals	40,443	87,750	73,862	73,862	73,862
Subtotal Contractuals		165,838	224,181	220,892	243,551	243,551
310	Office Supplies	10,260	11,700	13,400	13,700	13,700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,266	2,190	2,668	2,594	2,545
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	806	400	1,900	2,400	2,400
390	Other Commodities	359	1,000	1,200	1,650	1,650
Subtotal Commodities		13,691	15,290	19,168	20,344	20,295
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		4,090,854	3,982,394	3,833,491	4,380,129	4,462,224

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0814 POLICE RECORDS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Captain	1	1	1	D61	82,026	84,077	86,179	86,179
Program Specialist	1	1	1	C41	51,478	52,765	54,084	54,084
Section Supervisor	6	6	6	C41	329,107	337,335	345,768	345,768
Service Officer II ¹	0	0	2	623	0	0	102,424	102,424
SPIDER Dispatcher	10	10	10	621	422,588	433,152	443,980	446,635
Administrative Aide I	4	4	4	620	152,396	138,262	160,815	161,979
Service Officer I ¹	2	2	3	620	84,584	86,699	131,159	131,240
Customer Service Clerk II	24	24	24	619	813,722	755,159	809,262	821,865
Customer Service Clerk I	14	14	14	617	438,752	428,440	458,071	462,941
Clerk III	1	1	1	617	35,137	36,015	36,915	37,306
Clerk II	8	8	8	615	246,122	216,779	256,849	258,352
Subtotal	71	71	74		2,655,912	2,568,683	2,885,506	2,908,773
Other Regular Salaries					82,768	60,974	98,955	98,975
Total Regular Salaries					2,738,680	2,629,657	2,984,461	3,007,748
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	71	71	74					

¹ The Department Reorganization Plan includes the transfer of three Service Officers from the Special Operations Bureau in the 2013 Adopted Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	198,571	135,221	136,487	139,877	140,548
120 Special Salaries	46,634	26,414	26,115	26,752	27,149
130 Overtime	793	0	0	0	0
140 Employee Benefits	72,555	60,857	60,565	63,326	66,411
150 Shrinkage	0	(6,486)	(6,489)	(6,751)	(6,871)
Subtotal Salaries and Benefits	318,553	216,006	216,679	223,204	227,237
210 Utilities	0	0	0	0	0
220 Communications	8,219	11,270	11,270	11,270	11,270
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	120	0	0	0	0
260 Data Processing	14,269	14,891	17,520	16,784	16,784
270 Equipment Charges	14,300	15,600	15,600	15,600	15,600
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	4,887	6,240	5,240	5,240	5,240
Subtotal Contractuals	41,795	48,001	49,630	48,894	48,894
310 Office Supplies	874	700	1,700	1,700	1,700
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	738	689	843	818	801
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	232	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	1,844	1,389	2,543	2,518	2,501
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	362,192	265,396	268,852	274,616	278,633

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Warrant Officer	2	2	2	712	99,369	99,369	101,853	101,853
Customer Service Clerk I	1	1	1	617	31,832	32,628	33,444	34,055
Subtotal	3	3	3		131,201	131,997	135,297	135,908
Other Regular Salaries					4,020	4,490	4,580	4,640
Total Regular Salaries					135,221	136,487	139,877	140,548
Clerk II (PT-50%)	2	2	2	615	25,764	25,465	26,102	26,499
Other Special Salaries					650	650	650	650
Total Special Salaries					26,414	26,115	26,752	27,149
TOTAL AUTHORIZED POSITIONS	5	5	5					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0816 SPECIAL OPERATIONS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	643,671	646,162	566,554	0	0
120	Special Salaries	3,471	4,570	4,732	0	0
130	Overtime	20,888	0	0	0	0
140	Employee Benefits	264,417	276,429	255,045	0	0
150	Shrinkage	0	(27,417)	(25,399)	0	0
Subtotal Salaries and Benefits		932,447	899,744	800,932	0	0
210	Utilities	8,554	9,980	9,980	0	0
220	Communications	14,659	16,531	16,615	0	0
230	Transportation and Training	6,213	6,000	7,800	0	0
240	Insurance	5,140	5,140	5,014	0	0
250	Professional Services	47,988	49,064	52,464	0	0
260	Data Processing	38,699	40,705	43,836	0	0
270	Equipment Charges	64,707	31,120	36,540	0	0
280	Buildings and Grounds Charges	2,526	12,620	12,980	0	0
290	Other Contractuals	6,486	9,990	9,630	0	0
Subtotal Contractuals		194,971	181,150	194,859	0	0
310	Office Supplies	1,285	1,200	1,200	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	29,288	27,063	32,525	0	0
350	Materials	282	400	400	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	221	0	0	0	0
380	Non-capitalizable Equipment	9,193	9,000	9,000	0	0
390	Other Commodities	1,238	3,350	3,850	0	0
Subtotal Commodities		41,508	41,013	46,975	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,168,925	1,121,907	1,042,766	0	0

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0816 SPECIAL OPERATIONS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Captain ¹	1	0	0	D61	86,630	0	0	0
Police Lieutenant ^{2, 3}	2	2	0	727	159,220	159,220	0	0
Police Detective ⁴	3	3	0	724	187,431	191,925	0	0
Police Officer ⁴	1	1	0	723	58,709	58,709	0	0
Service Officer II ⁵	2	2	0	623	97,489	99,926	0	0
Service Officer I ⁵	1	1	0	620	38,315	41,260	0	0
Subtotal	10	9	0		627,794	551,040	0	0
Other Regular Salaries					18,368	15,514	0	0
Total Regular Salaries					646,162	566,554	0	0
Total Special Salaries					4,570	4,732	0	0
TOTAL AUTHORIZED POSITIONS	10	9	0					

The Department Reorganization Plan includes the following changes to the Special Operations in the 2012 Revised and 2013 Adopted Budget:

¹ The Police Captain position is eliminated.

² One Police Lieutenant is shifted to the Animal Control Services.

³ One Police Lieutenant is transferred to the Security Services.

⁴ Four of five member AFU staff are shifted to the Persons Crimes Investigation: Three Detectives and one Police Officer.

⁵ Three Service Officer positions are transferred to the Records Bureau.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0817 AIR PATROL

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110 Regular Salaries	269,741	336,821	215,032	220,181	220,155
120 Special Salaries	1,460	2,600	2,600	2,600	2,600
130 Overtime	3,616	0	0	0	0
140 Employee Benefits	99,751	138,299	78,394	81,073	83,509
150 Shrinkage	0	(17,532)	(17,540)	(18,337)	(18,661)
Subtotal Salaries and Benefits	374,568	460,188	278,486	285,518	287,603
210 Utilities	9,598	12,620	12,620	12,730	12,730
220 Communications	1,750	3,088	3,088	3,088	3,088
230 Transportation and Training	59,450	16,450	16,450	16,450	16,450
240 Insurance	26,575	39,410	39,410	45,322	45,322
250 Professional Services	306	330	330	330	330
260 Data Processing	6,601	6,955	7,584	7,265	7,265
270 Equipment Charges	25,289	26,500	26,500	26,500	26,500
280 Buildings and Grounds Charges	4,473	2,700	3,700	3,700	3,700
290 Other Contractuals	22,984	23,530	23,530	23,530	23,530
Subtotal Contractuals	157,027	131,583	133,212	138,915	138,915
310 Office Supplies	253	400	400	400	400
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	296	0	500	500	500
340 Equipment Parts and Supplies	108,755	100,041	100,041	100,041	100,041
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	1,638	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	199	200	200	200	200
Subtotal Commodities	111,141	100,641	101,141	101,141	101,141
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	25,000	25,000	25,000	25,000
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	25,000	25,000	25,000	25,000
TOTAL	642,736	717,412	537,839	550,574	552,659

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0817 AIR PATROL

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Police Lieutenant	1	1	1	727	79,610	79,610	81,600	81,600
Police Sergeant ¹	1	0	0	725	64,985	0	0	0
Police Officer ¹	2	1	1	723	117,418	58,709	60,177	60,177
Helicopter Mechanic	1	1	1	627	59,292	60,774	62,293	62,293
Subtotal	5	3	3		321,305	199,093	204,070	204,070
Other Regular Salaries					15,516	15,939	16,111	16,085
Total Regular Salaries					336,821	215,032	220,181	220,155
Total Special Salaries					2,600	2,600	2,600	2,600
TOTAL AUTHORIZED POSITIONS	5	3	3					

¹ The Department Reorganization Plan includes the following changes in the 2012 Revised Budget.

- (a) The Police Sergeant is transferred to the Technical Services to replace the elimination of two Crime Scene Supervisor positions.
- (b) The Police Officer is transferred to the Training Bureau to replace the elimination of the Customer Service Clerk I position.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	621,326	699,096	761,414	867,353	871,950
120	Special Salaries	19	0	0	360	360
130	Overtime	43,026	0	0	0	0
140	Employee Benefits	244,130	304,254	341,830	397,348	417,982
150	Shrinkage	0	(26,231)	(26,243)	(27,437)	(27,923)
Subtotal Salaries and Benefits		908,501	977,119	1,077,000	1,237,624	1,262,369
210	Utilities	0	0	0	0	0
220	Communications	1,720	1,410	1,494	1,494	1,494
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	419	419
250	Professional Services	413	0	500	500	500
260	Data Processing	68,971	84,878	86,748	86,357	86,357
270	Equipment Charges	0	5,000	4,500	11,820	11,820
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,260	2,000	2,000	2,000	2,000
Subtotal Contractuals		72,364	93,288	95,242	102,589	102,589
310	Office Supplies	1,083	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	615	1,000	1,000	5,000	5,000
350	Materials	1,078	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,211	1,000	1,000	1,000	1,000
390	Other Commodities	10,080	0	0	0	0
Subtotal Commodities		15,067	3,000	3,000	7,000	7,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		995,932	1,073,407	1,175,242	1,347,213	1,371,958

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Security Supervisor	1	1	1	C42	57,200	58,630	60,096	60,096
Police Lieutenant ¹	0	0	1	727	0	0	81,600	81,600
Police Sergeant ¹	0	1	1	725	0	75,363	77,247	77,247
Security Officer	12	12	12	621	456,957	441,422	452,457	456,381
Security Screener	6	6	6	617	175,667	173,858	178,205	179,791
Subtotal	19	20	21		689,824	749,273	849,605	855,115
Other Regular Salaries					9,272	12,141	17,748	16,835
Total Regular Salaries					699,096	761,414	867,353	871,950
Total Special Salaries					0	0	360	360
TOTAL AUTHORIZED POSITIONS	19	20	21					

¹ The Department Reorganization Plan includes the following changes in the 2012 Revised and 2013 Adopted Budgets.

(a) One Police Lieutenant is shifted from the Special Operation Bureau in the 2013 Adopted Budget.

(b) The transfer of the Police Sergeant from the Training Bureau in the 2012 Revised Budget.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



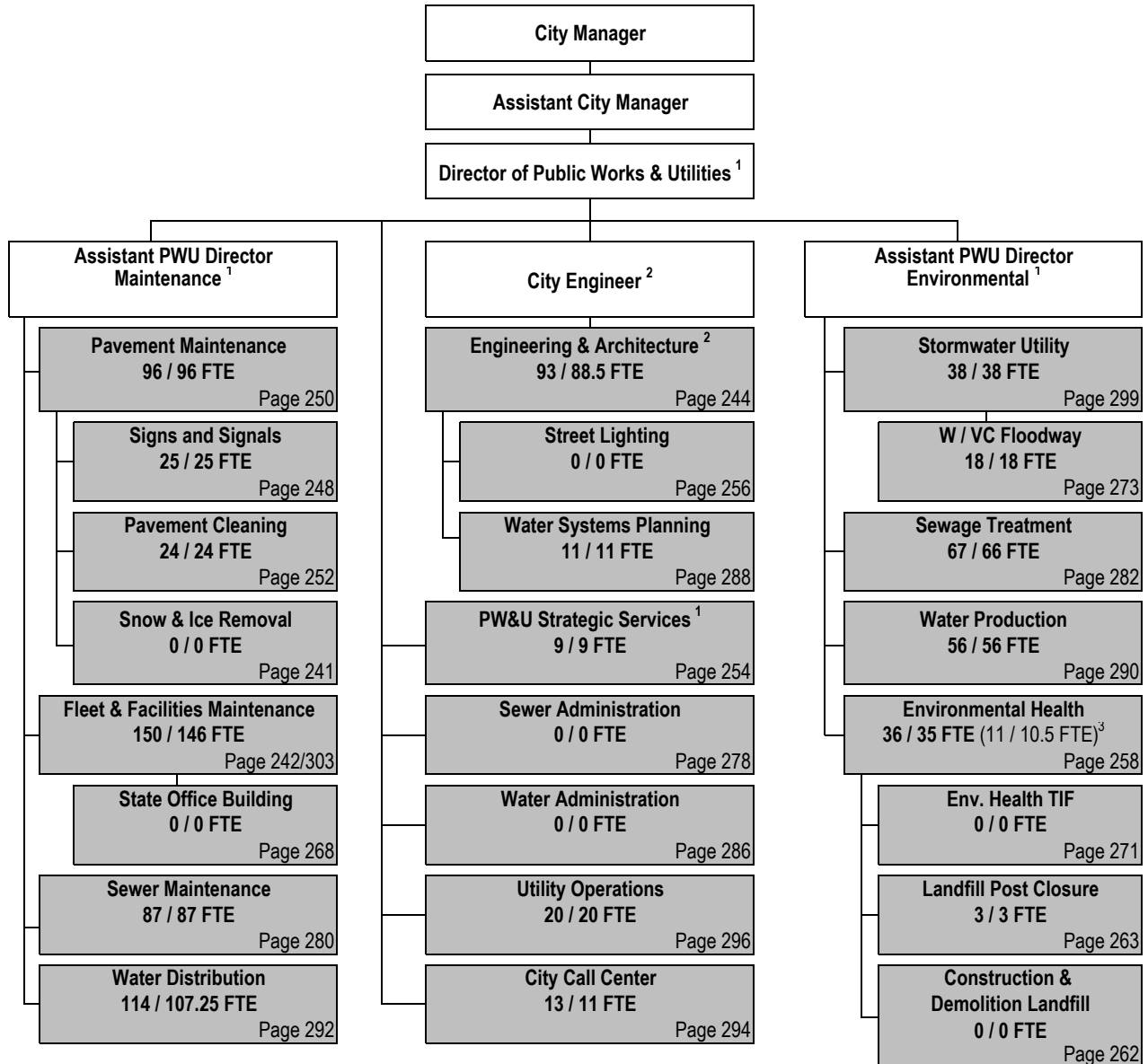
The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

PUBLIC WORKS & UTILITIES



¹ Positions included with PW&U Strategic Services

² Position included with Engineering and Architecture.

³ Non-locally funded positions

W.V.C.F.C.P. = Wichita/Valley Center Flood Control Project

TIF = Tax Increment Financing

Total Authorized Positions/Full-Time Equivalent = 860 / 840.75 FTE (10 FTE³)

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES

Authorized Positions	Range	2011	2012	2013
Department Director	E83	1	1	1
Assistant Department Director	D72	2	2	2
City Engineer	D72	1	1	1
Division Manager	D63	6	6	6
Division Manager	D62	2	2	2
Section Engineer	D61	5	5	5
Administration Manager	C52	1	1	1
Principal Planner	C52	1	1	1
Senior Engineer	C52	3	3	3
Utility Operations Administrator	C52	1	1	1
Env. Svs. Program Supervisor	C51	1	1	1
Env. Sciences Administrator	C51	2	2	2
Env. Remediation Administrator	C45	1	1	1
Senior Engineer	C45	2	2	2
Special Projects Engineer	C45	2	2	2
Assistant Traffic Engineer	C44	1	1	1
Gen. Maint. Supervisor II ¹	C44	8	9	9
Geologist	C44	1	1	1
Senior Management Analyst ²	C44	0	1	1
Special Projects Coordinator	C44	1	1	1
Civil Engineer	C43	3	3	3
Division Supervisor ^{2, 3, 4}	C43	8	6	6
Environmental Quality Specialist	C43	3	3	3
Senior Fiscal Analyst	C43	1	1	1
Associate Engineer	C42	3	1	1
Engineer	C42	8	10	10
Gen. Maint. Supervisor I ¹	C42	14	13	13
Environmental Scientist	C41	8	8	8
Environmental Services Specialist ^{6, 16}	C41	6	6	6
Gen. Maint. Supervisor I	C41	1	1	1
Management Analyst	C41	1	1	1
Resource Analyst ⁶	C41	1	0	0
Community Health Nurse II	929	1	1	1
Right-of-Way & Utility Coordinator	929	1	1	1
Administrative Assistant	928	4	4	4
Child Development Specialist ⁵	927	1	2	2
Community Health Nurse I	927	3	3	3

Authorized Positions	Range	2011	2012	2013
Administrative Aide III	926	2	2	2
Information Systems Coordinator	926	1	1	1
Electrical Technician	627	4	4	4
Electronics Technician III	627	7	7	7
Engineering Technician II ¹⁵	626	3	2	2
Maintenance Technician	626	3	3	3
Signal Technician	626	1	1	1
Electronics Technician II	625	13	13	13
Public Health Sanitarian I ⁷	625	11	10	10
Rehabilitation Specialist II	625	1	1	1
Signal Electrician	625	6	6	6
Engineering Technician I ¹⁵	624	8	7	7
General Supervisor II ⁸	624	33	34	34
Mechanic Supervisor	624	4	4	4
Street Inspector Supervisor	624	1	1	1
Administrative Aide II	623	12	11	11
Associate Accountant	623	1	1	1
Body Shop Mechanic II	623	1	1	1
Electrician II	623	8	8	8
Engineering Aide III ¹⁵	623	29	28	28
General Supervisor I ⁸	623	11	10	10
Heating & Air Cond. Mechanic	623	5	5	5
Mechanic III	623	12	12	12
Plumber	623	4	4	4
Street Inspector	623	4	4	4
Body Shop Mechanic I	622	2	2	2
Mechanic II	622	19	19	19
Plant Operator	622	22	22	22
Sewer Line Technician	622	13	13	13
Account Clerk III	621	8	8	8
Administrative Secretary	621	1	1	1
Custodial Supervisor	621	3	3	3
Electrician I	621	3	3	3
Maintenance Mechanic ¹⁶	621	44	42	42
Radio Dispatcher ⁹	621	3	4	4
Senior Storekeeper	621	6	6	6
Senior Traffic Investigator	621	1	1	1

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES (CONTINUED)

Authorized Positions	Range	2011	2012	2013
Sign Painter	621	1	1	1
Administrative Aide I	620	6	6	6
Engineering Aide II ¹⁵	620	22	17	17
Equipment Operator III ¹⁰	620	72	73	73
Laboratory Technician	620	5	5	5
Special Water Service Representative ¹¹	620	19	7	7
Water Line Technician ¹¹	620	0	12	12
Account Clerk II	619	3	3	3
Customer Service Clerk II ¹³	619	10	11	11
Equipment Operator II ^{10, 16}	619	49	47	47
Maintenance Specialist	619	8	8	8
Storekeeper ⁹	619	2	1	1
Traffic Signal Mechanic	619	4	4	4
Engineering Aide I ¹⁵	618	6	4	4
Mechanic I	618	3	3	3
Water Utility Worker	618	12	12	12
Account Clerk I	617	1	1	1
Custodial Worker II ¹⁶	617	8	7	7
Customer Service Clerk I ⁴	617	13	13	13
Equipment Operator I	617	94	94	94
Maintenance Worker	617	20	20	20

Authorized Positions	Range	2011	2012	2013
Laborer ¹⁶	616	33	32	32
Service Attendant	616	4	4	4
Clerk II ¹⁴	615	1	0	0
Custodial Worker I ¹⁶	615	18	17	17
Community Health Nurse (PT-50%)	927	1	1	1
Laboratory Technician (PT-50%)	620	2	2	2
Special Water Service Rep. (PT-50%)	620	2	2	2
Water Meter Reader (PT-75%)	619	21	21	21
Customer Service Clerk I (PT-50%) ⁴	617	5	5	5
Clerk II (PT-50%) ¹⁴	615	0	1	1
Building Attendant (PT-50%) ¹²	609	9	8	8
Coop. Education Student (PT-25%)	420	6	6	6
TOTAL AUTHORIZED POSITIONS		879	860	860
General Fund		404	367	367
Federal/State Grant Fund		10	11	11
Landfill Post Closure Fund		3	3	3
City/County Flood Control Fund		18	18	18
Sewer Utility Fund		155	154	154
Water Utility Fund		198	214	214
Storm Water Utility Fund		37	38	38
Fleet Fund		54	55	55

¹ One General Maintenance Supervisor (C42) position was reclassified as a General Maintenance Supervisor II in April 2011.

² One Division Supervisor is reclassified as a Senior Management Analyst as a result of the WERIP re-organization process in the 2012 Revised Budget.

³ One Division Supervisor is eliminated as a result of the WERIP re-organization process.

⁴ One Division Supervisor, seven Customer Service Clerk I, and three Customer Service Clerk I (PT-50%) positions were moved to the City Manager's Office effective January 1, 2012.

⁵ One Child Development Specialist is added in the 2012 Revised Budget.

⁶ One Resource Analyst is reclassified as an Environmental Services Specialist in the 2012 Revised Budget.

⁷ One Public Health Sanitarian was officially moved on January 1, 2012 to facilitate the transfer of solid waste hauler inspections from Env't'l. Health to OCI.

⁸ One General Supervisor I position was reclassified as a General Supervisor II as part of a restructuring plan approved in October 2010.

⁹ One Storekeeper was upgraded to a Radio Dispatcher in the 2012 Adopted Budget.

¹⁰ One Equipment Operator II was reclassified as an Equipment Operator III as part of a restructuring plan approved October 2010.

¹¹ The Special Water Service Rep. and Water Line Technician were previously collapsed and shown together prior to the 2012 Revised Budget.

¹² One Building Attendant was eliminated as part of a restructuring plan approved in October 2010 that included reorganization of custodial services.

¹³ A Division Supervisor, one Customer Service Clerk II, seven full-time Customer Service Clerk I, and four part-time Customer Service Clerk I positions are moved from the City Manager's Office to the City Call Center in the 2012 Revised Budget.

¹⁴ One Clerk II is proposed to be reclassified as a Clerk II (PT-50%) in the 2012 Revised Budget.

¹⁵ Positions eliminated as part of the Engineering Division re-organization: one Eng. Tech. II; one Eng. Tech. I; one Eng. Aide III; five Eng. Aide II's; and two Eng. Aide I's.

¹⁶ Positions eliminated as part of the Sewage Treatment Division re-organization: one Environmental Services Specialist; two Maintenance Mechanics; one Equipment Operator II; one Custodial Worker II; one Custodial Worker I; and one Laborer.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	10,980,804	12,653,519	11,834,771	12,144,057	12,257,573
120	Special Salaries	232,162	204,669	123,217	123,813	123,945
130	Overtime	313,298	145,000	75,000	145,000	145,000
140	Employee Benefits	4,987,132	5,663,325	5,291,708	5,481,965	5,839,257
150	Shrinkage	0	(943,636)	(542,804)	(547,871)	(561,633)
Subtotal Salaries and Benefits		16,513,395	17,722,877	16,781,892	17,346,964	17,804,142
210	Utilities	4,712,279	5,000,279	5,000,279	5,203,959	5,416,136
220	Communications	121,092	126,307	109,687	109,702	109,702
230	Transportation and Training	35,810	60,400	60,400	60,400	60,400
240	Insurance	411,570	413,325	553,711	553,711	553,711
250	Professional Services	7,615,515	7,629,970	6,299,970	5,631,742	5,631,742
260	Data Processing	830,212	914,098	925,634	893,491	893,491
270	Equipment Charges	1,489,345	1,767,834	1,659,088	1,660,757	1,660,757
280	Buildings and Grounds Charges	788,719	916,548	908,449	920,505	920,505
290	Other Contractuals	98,091	310,891	204,381	205,079	205,079
Subtotal Contractuals		16,102,634	17,139,653	15,721,600	15,239,346	15,451,522
310	Office Supplies	28,176	52,950	48,760	48,760	48,760
320	Clothing and Towels	7,835	4,790	4,190	4,190	4,190
330	Chemicals	32,761	74,400	49,200	76,677	76,677
340	Equipment Parts and Supplies	1,712,772	1,593,810	1,831,216	1,819,700	1,799,513
350	Materials	941,205	1,231,473	1,142,823	1,253,249	1,253,249
370	Building Parts and Materials	122,902	215,934	215,934	217,798	217,798
380	Non-capitalizable Equipment	148,950	209,690	203,140	205,170	205,170
390	Other Commodities	91,014	182,004	174,280	176,280	176,280
Subtotal Commodities		3,085,615	3,565,051	3,669,543	3,801,824	3,781,637
410	Land	900	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	6,132	0	0	0
450	Vehicular Equipment	0	70,490	50,000	155,000	50,000
460	Operating Equipment	20,755	215,458	215,458	97,000	115,500
Subtotal Capital Outlay		21,655	292,080	265,458	252,000	165,500
510	Interfund Transfers	61,526	106,773	104,735	108,727	108,989
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	257,131	228,000	228,000	228,000	228,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		318,657	334,773	332,735	336,727	336,989
TOTAL		36,041,956	39,054,434	36,771,228	36,976,860	37,539,790

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1301 SNOW AND ICE REMOVAL

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	18,116	19,790	19,879	19,897	19,918
120	Special Salaries	0	0	0	0	0
130	Overtime	101,516	145,000	75,000	145,000	145,000
140	Employee Benefits	37,859	29,024	34,622	37,094	37,094
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		157,491	193,814	129,501	201,991	202,012
210	Utilities	1,906	1,762	1,762	1,876	1,997
220	Communications	595	242	239	239	239
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,010	1,010	1,010	1,010	1,010
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	31,148	31,148	32,067	32,067
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	77	395	395	410	410
Subtotal Contractuals		3,588	34,557	34,554	35,602	35,724
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	1	50	50	50	50
330	Chemicals	24	35,020	10,020	35,490	35,490
340	Equipment Parts and Supplies	125,953	58,350	58,350	61,020	61,020
350	Materials	250,264	168,693	83,693	171,186	171,186
370	Building Parts and Materials	21	0	0	0	0
380	Non-capitalizable Equipment	163	5,950	5,950	6,025	6,025
390	Other Commodities	967	1,000	1,000	1,000	1,000
Subtotal Commodities		377,393	269,063	159,063	274,771	274,771
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	49,490	50,000	50,000	50,000
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	49,490	50,000	50,000	50,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		538,472	546,924	373,118	562,365	562,507

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1302 BUILDING MAINTENANCE

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	3,005,447	3,267,035	3,175,778	3,259,971	3,300,570
120	Special Salaries	124,297	121,097	51,184	51,780	51,912
130	Overtime	59,672	0	0	0	0
140	Employee Benefits	1,250,019	1,490,645	1,488,099	1,600,360	1,692,009
150	Shrinkage	0	(195,950)	0	0	0
Subtotal Salaries and Benefits		4,439,434	4,682,827	4,715,061	4,912,110	5,044,490
210	Utilities	974,249	1,047,180	1,047,180	1,091,773	1,138,417
220	Communications	25,816	25,516	24,723	24,738	24,738
230	Transportation and Training	15,062	11,600	11,600	11,600	11,600
240	Insurance	280,982	280,347	409,066	409,066	409,066
250	Professional Services	98,113	122,510	122,510	124,282	124,282
260	Data Processing	160,476	147,920	177,908	170,444	170,444
270	Equipment Charges	207,682	235,982	227,160	227,910	227,910
280	Buildings and Grounds Charges	761,328	888,458	879,459	891,515	891,515
290	Other Contractuals	7,260	8,730	8,730	8,913	8,913
Subtotal Contractuals		2,530,968	2,768,243	2,908,336	2,960,241	3,006,885
310	Office Supplies	6,533	6,050	6,050	6,050	6,050
320	Clothing and Towels	3,695	1,900	1,900	1,900	1,900
330	Chemicals	32,580	38,020	38,020	40,027	40,027
340	Equipment Parts and Supplies	252,960	212,712	230,729	232,991	231,466
350	Materials	26,658	10,850	10,850	10,850	10,850
370	Building Parts and Materials	117,358	204,234	204,234	206,098	206,098
380	Non-capitalizable Equipment	118,034	86,850	86,850	88,555	88,555
390	Other Commodities	80,211	119,000	119,000	121,000	121,000
Subtotal Commodities		638,028	679,616	697,633	707,471	705,946
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	105,000	0
460	Operating Equipment	20,755	183,500	183,500	87,000	105,500
Subtotal Capital Outlay		20,755	183,500	183,500	192,000	105,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		7,629,186	8,314,186	8,504,530	8,771,822	8,862,821

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	100	GENERAL FUND
SERVICE	1302	BUILDING MAINTENANCE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
General Maintenance Supervisor II	1	1	1	C44	74,940	61,354	62,888	62,888
General Maintenance Supervisor I	2	2	2	C42	123,373	126,458	129,619	129,619
Electrical Technician	2	2	2	627	118,584	121,548	124,587	124,587
Electronics Technician III	2	2	2	627	81,217	107,955	110,654	111,661
Maintenance Technician	2	2	2	626	99,236	104,824	107,445	109,095
Rehabilitation Specialist II	1	1	1	625	47,618	49,885	51,132	51,427
General Supervisor II ⁴	6	6	6	624	272,997	254,290	260,671	263,525
Administrative Aide II ³	0	2	2	623	0	77,392	79,327	80,482
Electrician II	5	5	5	623	229,735	239,314	245,296	246,440
General Supervisor I	1	1	1	623	37,508	39,031	40,007	40,815
Heating & Air Cond. Mechanic	5	5	5	623	210,477	199,176	204,155	207,053
Plumber	4	4	4	623	149,053	156,148	160,051	162,896
Custodial Supervisor ⁴	3	3	3	621	121,594	107,331	110,036	111,567
Maintenance Mechanic ⁴	16	16	16	621	622,388	636,606	652,542	658,062
Radio Dispatcher ¹	0	1	1	621	40,424	29,325	30,058	30,376
Account Clerk II ³	0	1	1	619	0	29,325	30,058	30,809
Maintenance Specialist ⁴	6	6	6	619	179,876	191,813	196,629	199,289
Storekeeper ¹	1	0	0	619	0	0	0	0
Custodial Worker II	5	5	5	617	161,414	156,481	160,393	162,681
Maintenance Worker ⁴	6	6	6	617	198,513	176,415	180,843	181,961
Custodial Worker I ⁴	16	16	16	615	444,057	454,678	466,077	470,336
Subtotal	84	87	87		3,213,004	3,319,348	3,402,469	3,435,568
Savings from Scheduled Position Holds ⁴					0	(214,556)	(220,057)	(220,057)
Other Regular Salaries					54,031	70,986	77,559	85,059
Subtotal					54,031	(143,570)	(142,498)	(134,998)
Total Regular Salaries					3,267,035	3,175,778	3,259,971	3,300,570
Savings from Scheduled Position Holds ⁴					0	(57,350)	(58,821)	(58,821)
Building Attendant (PT-50%) ^{2, 4}	9	8	8	609	80,656	81,164	83,230	83,362
Cooperative Labor Transport					21,550	21,550	21,550	21,550
Other Special Salaries					18,891	5,820	5,820	5,820
Total Special Salaries					121,097	51,184	51,780	51,912
TOTAL AUTHORIZED POSITIONS	93	95	95					

¹ The Storekeeper position was upgraded to a Radio Dispatcher in the 2012 Adopted Budget.

² One Building Attendant position was eliminated as part of a restructuring plan approved in October 2010 that included reorganization of custodial services and other functions.

³ Positions re-distributed from Strategic Services: two Administrative Aide II's; and one Account Clerk II.

⁴ Positions subject to scheduled hold: one Gen. Supv. II; one Custod. Supv.; one Maint. Mech.; one Maint. Spec.; one Maintenance Worker; two Custodial Worker I's; and six Building Attendants.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1303 ENGINEERING & ARCHITECTURE

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,983,461	2,045,964	2,068,893	2,125,444	2,137,699
120	Special Salaries	30,393	19,880	24,223	24,223	24,223
130	Overtime	77,444	0	0	0	0
140	Employee Benefits	643,972	764,748	583,624	472,122	550,509
150	Shrinkage	0	(300,000)	(291,607)	(286,677)	(295,564)
Subtotal Salaries and Benefits		2,735,272	2,530,592	2,385,134	2,335,112	2,416,868
210	Utilities	230	0	0	0	0
220	Communications	56,853	58,918	44,652	44,652	44,652
230	Transportation and Training	7,980	17,760	17,760	17,760	17,760
240	Insurance	20,250	20,250	20,250	20,250	20,250
250	Professional Services	1,650,233	1,892,980	1,892,480	1,892,480	1,892,480
260	Data Processing	384,273	468,454	360,722	349,273	349,273
270	Equipment Charges	167,265	232,593	172,940	172,940	172,940
280	Buildings and Grounds Charges	20,224	20,090	20,090	20,090	20,090
290	Other Contractuals	44,671	155,440	48,930	48,930	48,930
Subtotal Contractuals		2,351,980	2,866,485	2,577,824	2,566,375	2,566,375
310	Office Supplies	9,308	26,160	21,970	21,970	21,970
320	Clothing and Towels	0	700	100	100	100
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	129,090	137,150	149,938	146,011	143,394
350	Materials	10,971	27,150	23,500	23,725	23,725
370	Building Parts and Materials	0	900	900	900	900
380	Non-capitalizable Equipment	282	25,300	19,800	19,800	19,800
390	Other Commodities	3,407	12,054	7,260	7,260	7,260
Subtotal Commodities		153,059	229,414	223,468	219,766	217,149
410	Land	900	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	6,132	0	0	0
450	Vehicular Equipment	0	21,000	0	0	0
460	Operating Equipment	0	21,958	21,958	0	0
Subtotal Capital Outlay		900	49,090	21,958	0	0
510	Interfund Transfers	70,670	72,790	66,531	68,921	68,921
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		70,670	72,790	66,531	68,921	68,921
TOTAL		5,311,880	5,748,371	5,274,915	5,190,174	5,269,313

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	100	GENERAL FUND
SERVICE	1303	ENGINEERING & ARCHITECTURE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
<u>Administration & Support:</u>								
Division Supervisor ³	0	1	1	C43	0	69,529	71,267	71,267
Management Analyst ³	0	1	1	C41	0	50,826	52,096	52,096
Administrative Assistant ³	0	2	2	928	0	110,105	112,857	113,450
Administrative Aide II ³	0	2	2	623	0	77,392	79,327	80,650
Account Clerk III ³	0	1	1	621	0	45,455	46,591	46,591
Administrative Aide I ³	0	1	1	620	0	30,679	31,446	31,779
Customer Service Clerk II ³	0	1	1	619	0	34,007	34,858	35,293
Subtotal	0	9	9		0	417,993	428,443	431,127
<u>General Fund Group:</u>								
City Engineer	1	1	1	D72	125,392	100,250	102,756	102,756
Section Engineer ⁴	2	2	2	D61	187,016	190,980	195,754	195,754
Assistant Traffic Engineer	1	1	1	C44	80,629	82,644	84,710	84,710
Engineer ¹	2	2	2	C42	111,213	112,030	114,867	114,867
Engineering Technician II	1	1	1	626	52,661	55,049	56,425	56,859
Street Inspector Supervisor ¹	1	1	1	624	51,172	38,025	39,000	39,000
Street Inspector	4	4	4	623	180,887	187,169	191,849	192,667
Senior Traffic Investigator	1	1	1	621	44,346	45,455	46,591	46,591
Subtotal	13	13	13		833,316	811,601	831,952	833,204
<u>Project Group:</u>								
Section Engineer	2	2	2	D61	187,016	227,507	233,195	233,195
Senior Engineer ¹	2	2	2	C52	125,547	149,745	153,538	153,538
Senior Engineer	2	2	2	C45	167,873	172,069	176,371	176,371
Special Projects Engineer ⁴	2	2	2	C45	163,073	167,150	171,329	171,329
Special Projects Coordinator	1	1	1	C44	69,873	71,620	73,410	73,410
Civil Engineer	2	2	2	C43	133,511	136,849	140,270	140,270
Associate Engineer ²	2	0	0	C42	78,714	0	0	0
Engineer ²	6	8	8	C42	333,638	442,867	453,938	453,938
Right-of-Way & Utility Coord.	1	1	1	929	65,370	67,004	68,679	68,679
Engineering Technician II ⁵	7	6	6	626	368,630	333,859	342,205	343,719
Engineering Technician I ⁵	6	5	5	624	281,391	231,594	237,384	239,287
Engineering Aide III ^{1,5}	15	14	14	623	673,370	634,607	650,597	650,928
Engineering Aide II ^{1,5}	21	16	16	620	767,724	598,332	613,331	617,508
Engineering Aide I ⁵	6	4	4	618	186,309	135,464	138,851	140,525
Subtotal	75	65	65		3,602,038	3,368,668	3,453,098	3,462,697

(ENGINEERING & ARCHITECTURE PERSONAL SERVICE SECTION CONTINUED ON NEXT PAGE)

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	100	GENERAL FUND
SERVICE	1303	ENGINEERING & ARCHITECTURE (CONTINUED)

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
<u>Water Systems Planning:</u>								
Engineering Technician II ⁶	2	0	0	626	105,323	0	0	0
Engineering Technician I ⁶	1	0	0	624	46,898	0	0	0
Engineering Aide III ⁶	7	0	0	623	314,239	0	0	0
Subtotal	10	0	0		466,460	0	0	0
Other Regular Salaries					216,612	60,657	66,855	71,520
Allocation - PW&U Strategic Services					266,149	60,019	61,696	61,936
Charge to Capital Projects					(3,216,848)	(2,008,287)	(2,058,525)	(2,064,710)
Savings from Charges to Airport Project ⁴					0	(213,871)	(219,218)	(219,218)
Savings from Scheduled Position Holds ¹					(121,764)	(427,886)	(438,857)	(438,857)
Subtotal					(2,855,850)	(2,529,368)	(2,588,049)	(2,589,329)
Total Regular Salaries					2,045,964	2,068,893	2,125,444	2,137,699
Cooperative Education Student (PT-25%) ¹	6	6	6	420	43,210	36,008	36,008	36,008
Other Special Salaries					19,880	24,223	24,223	24,223
Savings from Scheduled Position Holds ¹					(43,210)	(36,008)	(36,008)	(36,008)
Total Special Salaries					19,880	24,223	24,223	24,223
TOTAL AUTHORIZED POSITIONS	104	93	93					

¹ Positions subject to scheduled hold: one Senior Engineer; one Engineer; one Street Inspector Supervisor; five Eng. Aide III's; two Eng. Aide II's; and one Coop. Ed. Student (PT-25%).

² Two Associate Engineer positions are reclassified as Engineers in the 2012 Revised Budget.

³ Positions re-distributed from Strategic Services: one Division Supervisor; one Management Analyst; two Administrative Assistants; two Administrative Aide II's; one Account Clerk III; one Administrative Aide I; and one Customer Service Clerk II.

⁴ Positions to charge off to Airport project: one Section Engineer; and one Special Projects Engineer.

⁵ Positions to be eliminated as a part of the division re-organization: one Engineering Technician II; one Engineering Technician I; one Engineering Aide III; five Engineering Aide II's; and two Engineering Aide I's.

⁶ Water Systems Planning positions are proposed to be transferred to the Water Fund to eliminate additional interfund transfers.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1304 SIGNS & SIGNALS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	949,670	1,045,146	977,788	1,004,115	1,010,974
120	Special Salaries	2,961	3,510	3,120	3,120	3,120
130	Overtime	28,435	0	0	0	0
140	Employee Benefits	374,367	532,896	457,570	468,909	494,744
150	Shrinkage	0	(65,613)	0	0	0
Subtotal Salaries and Benefits		1,355,433	1,515,939	1,438,478	1,476,144	1,508,838
210	Utilities	233,093	254,234	254,234	264,403	274,979
220	Communications	7,151	8,243	5,965	5,965	5,965
230	Transportation and Training	0	0	0	0	0
240	Insurance	11,480	11,480	11,480	11,480	11,480
250	Professional Services	4,478	1,830	1,830	1,830	1,830
260	Data Processing	58,261	35,482	121,894	119,344	119,344
270	Equipment Charges	105,579	120,331	116,940	116,940	116,940
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,330	1,710	1,710	1,710	1,710
Subtotal Contractuals		421,372	433,310	514,053	521,672	532,249
310	Office Supplies	667	1,160	1,160	1,160	1,160
320	Clothing and Towels	424	470	470	470	470
330	Chemicals	0	150	150	150	150
340	Equipment Parts and Supplies	375,344	421,223	446,868	454,841	453,297
350	Materials	97,628	120,000	120,000	120,000	120,000
370	Building Parts and Materials	13	0	0	0	0
380	Non-capitalizable Equipment	1,015	15,800	15,800	15,800	15,800
390	Other Commodities	14	1,950	1,950	1,950	1,950
Subtotal Commodities		475,105	560,753	586,398	594,371	592,827
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	10,000	10,000	10,000	10,000
Subtotal Capital Outlay		0	10,000	10,000	10,000	10,000
510	Interfund Transfers	10,998	11,328	12,735	13,269	13,356
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		10,998	11,328	12,735	13,269	13,356
TOTAL		2,262,908	2,531,330	2,561,663	2,615,457	2,657,270

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	100	GENERAL FUND
SERVICE	1304	SIGNS & SIGNALS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
General Maintenance Supervisor II	1	1	1	C44	68,836	70,557	72,321	72,321
General Maintenance Supervisor I	1	1	1	C41	62,525	64,088	65,690	65,690
Electronics Technician III	1	1	1	627	59,292	60,774	62,293	62,293
Signal Technician ¹	1	1	1	626	39,933	41,929	43,004	43,004
Signal Electrician ¹	6	6	6	625	294,605	304,022	311,648	312,672
General Supervisor II	1	1	1	624	39,000	40,974	41,999	43,049
Engineering Aide III	1	1	1	623	49,963	49,963	51,212	51,212
Sign Painter ¹	1	1	1	621	31,385	32,953	33,798	33,798
Equipment Operator III	1	1	1	620	42,292	43,350	44,433	44,433
Traffic Signal Mechanic	4	4	4	619	146,740	143,111	146,689	147,530
Equipment Operator I ¹	2	2	2	617	58,754	60,875	62,415	62,481
Maintenance Worker ¹	5	5	5	617	140,660	151,886	155,701	157,239
Subtotal	25	25	25		1,033,985	1,064,482	1,091,202	1,095,723
Other Regular Salaries					16,816	18,960	21,265	23,533
Allocation - PW&U Strategic Services					64,599	17,549	18,040	18,110
Allocation - Street Maintenance					53,316	46,461	47,622	47,622
Savings from Scheduled Position Holds ¹					(123,570)	(169,664)	(174,014)	(174,014)
Subtotal					11,161	(86,694)	(87,087)	(84,749)
Total Regular Salaries					1,045,146	977,788	1,004,115	1,010,974
Total Special Salaries					3,510	3,120	3,120	3,120
TOTAL AUTHORIZED POSITIONS	25	25	25					

¹ Positions subject to scheduled hold: one Signal Technician; one Signal Electrician; one Sign Painter; one Equipment Operator I; and one Maintenance Worker.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1305 PAVEMENT MAINTENANCE

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	3,047,635	3,719,062	3,251,566	3,332,344	3,369,467
120	Special Salaries	33,053	13,560	13,740	13,740	13,740
130	Overtime	30,091	0	0	0	0
140	Employee Benefits	1,259,937	1,762,970	1,652,684	1,762,981	1,865,618
150	Shrinkage	0	(191,384)	0	0	0
Subtotal Salaries and Benefits		4,370,716	5,304,208	4,917,991	5,109,065	5,248,825
210	Utilities	105,270	112,697	112,697	118,125	123,848
220	Communications	11,487	11,580	10,380	10,380	10,380
230	Transportation and Training	703	3,350	3,350	3,350	3,350
240	Insurance	67,838	67,838	79,505	79,505	79,505
250	Professional Services	5,792,406	5,581,140	4,251,140	3,581,140	3,581,140
260	Data Processing	76,135	81,950	77,136	74,274	74,274
270	Equipment Charges	687,192	779,983	754,680	754,680	754,680
280	Buildings and Grounds Charges	1,597	200	200	200	200
290	Other Contractuals	10,149	16,950	16,950	17,450	17,450
Subtotal Contractuals		6,752,776	6,655,688	5,306,038	4,639,104	4,644,827
310	Office Supplies	4,390	5,680	5,680	5,680	5,680
320	Clothing and Towels	3,548	1,100	1,100	1,100	1,100
330	Chemicals	59	100	100	100	100
340	Equipment Parts and Supplies	553,928	497,663	609,983	596,919	587,371
350	Materials	540,056	883,920	883,920	906,628	906,628
370	Building Parts and Materials	5,274	10,300	10,300	10,300	10,300
380	Non-capitalizable Equipment	23,300	57,900	57,900	57,900	57,900
390	Other Commodities	3,620	39,000	39,000	39,000	39,000
Subtotal Commodities		1,134,175	1,495,663	1,607,983	1,617,627	1,608,079
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	(24,541)	18,124	20,376	21,230	21,370
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	257,131	228,000	228,000	228,000	228,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		232,590	246,124	248,376	249,230	249,370
TOTAL		12,490,257	13,701,684	12,080,387	11,615,025	11,751,101

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	100	GENERAL FUND
SERVICE	1305	PAVEMENT MAINTENANCE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D63	105,921	77,900	79,848	79,848
Senior Engineer	1	1	1	C52	71,798	76,969	78,893	78,893
General Maintenance Supervisor II	1	1	1	C44	63,551	65,140	66,768	66,768
Associate Engineer	1	1	1	C42	66,064	67,715	69,408	69,408
General Maintenance Supervisor I	2	2	2	C41	95,240	97,621	100,062	100,062
Administrative Aide III ²	0	2	2	926	0	98,380	100,839	101,294
Engineering Technician II	1	1	1	626	46,311	47,468	48,655	49,029
General Supervisor II ¹	6	7	7	624	340,279	350,547	359,310	360,262
Engineering Aide III	3	3	3	623	123,974	127,073	130,250	131,121
General Supervisor I ¹	1	0	0	623	0	0	0	0
Maintenance Mechanic ³	1	1	1	621	32,902	32,953	33,798	33,798
Equipment Operator III ³	13	13	13	620	498,110	476,466	488,397	492,988
Equipment Operator II ³	22	22	22	619	700,599	705,750	723,471	729,159
Equipment Operator I ³	36	36	36	617	1,016,840	1,019,225	1,044,829	1,058,461
Laborer	5	5	5	616	130,721	128,080	131,282	133,428
Subtotal	94	96	96		3,292,310	3,371,288	3,455,811	3,484,519
Savings from Scheduled Position Holds ³					0	(376,556)	(386,212)	(386,212)
Other Regular Salaries					44,719	38,880	44,842	52,987
Allocation - PW&U Strategic Services					242,893	67,389	69,273	69,542
Allocation - Contract Maintenance Program					228,000	228,000	228,000	228,000
Allocation - Signs and Signals					(53,316)	(46,461)	(47,622)	(47,622)
Allocation - Pavement Cleaning					(35,544)	(30,974)	(31,748)	(31,748)
Subtotal					426,752	(119,722)	(123,467)	(115,053)
Total Regular Salaries					3,719,062	3,251,566	3,332,344	3,369,467
Total Special Salaries					13,560	13,740	13,740	13,740
TOTAL AUTHORIZED POSITIONS	94	96	96					

¹ The General Supervisor I position was reclassified as a General Supervisor II as part of a restructuring plan approved in October 2010.

² Positions re-distributed from Strategic Services: two Administrative Aide III's.

³ Positions subject to scheduled hold: one Maint. Mech.; one Equip. Op. III; four Equip. Op. II's; and seven Equip. Op. I's.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1306 PAVEMENT CLEANING

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,028,819	1,048,200	960,561	986,126	993,719
120	Special Salaries	26,566	3,690	3,450	3,450	3,450
130	Overtime	4,721	0	0	0	0
140	Employee Benefits	419,798	477,188	498,614	533,846	564,610
150	Shrinkage	0	(51,957)	(51,669)	(53,523)	(54,501)
Subtotal Salaries and Benefits		1,479,905	1,477,121	1,410,956	1,469,899	1,507,278
210	Utilities					
220	Communications	808	946	942	942	942
230	Transportation and Training	0	0	0	0	0
240	Insurance	13,080	13,080	13,080	13,080	13,080
250	Professional Services	2,459	200	200	200	200
260	Data Processing	14,905	14,568	13,728	13,151	13,151
270	Equipment Charges	276,420	309,680	300,220	300,220	300,220
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,232	1,056	1,056	1,056	1,056
Subtotal Contractuals		308,904	339,530	329,226	328,649	328,649
310	Office Supplies	0	250	250	250	250
320	Clothing and Towels	130	320	320	320	320
330	Chemicals	0	910	910	910	910
340	Equipment Parts and Supplies	242,468	232,230	293,589	287,068	282,722
350	Materials	15,169	17,470	17,470	17,470	17,470
370	Building Parts and Materials	0	500	500	500	500
380	Non-capitalizable Equipment	748	7,150	7,150	7,150	7,150
390	Other Commodities	1,540	1,300	1,300	1,300	1,300
Subtotal Commodities		260,055	260,130	321,489	314,968	310,622
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	4,399	4,531	5,094	5,307	5,342
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		4,399	4,531	5,094	5,307	5,342
TOTAL		2,053,263	2,081,312	2,066,765	2,118,824	2,151,891

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	100	GENERAL FUND
SERVICE	1306	PAVEMENT CLEANING

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
General Supervisor II	1	1	1	624	52,451	37,121	38,049	39,000
General Supervisor I	2	2	2	623	95,140	97,519	99,957	100,847
Equipment Operator III	10	10	10	620	404,434	414,546	424,909	425,401
Equipment Operator II ¹	5	5	5	619	188,499	181,816	186,380	186,853
Equipment Operator I	4	4	4	617	127,220	130,401	133,661	134,762
Laborer	2	2	2	616	55,861	57,257	58,689	59,874
Subtotal	24	24	24		923,605	918,660	941,645	946,738
Savings from Scheduled Position Holds ¹					0	(30,039)	(30,809)	(30,809)
Other Regular Salaries					27,036	24,119	26,224	28,656
Allocation - PW&U Strategic Services					62,015	16,847	17,318	17,386
Allocation - Pavement Maintenance					35,544	30,974	31,748	31,748
Subtotal					124,595	41,901	44,481	46,981
Total Regular Salaries					1,048,200	960,561	986,126	993,719
Total Special Salaries					3,690	3,450	3,450	3,450
TOTAL AUTHORIZED POSITIONS	24	24	24					

¹ Positions subject to scheduled hold: one Equipment Operator II.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1307 PW&U STRATEGIC SERVICES

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	(43,727)	383,243	103,541	106,435	106,849
120	Special Salaries	1,715	3,580	3,720	3,720	3,720
130	Overtime	3,201	0	0	0	0
140	Employee Benefits	617,481	140,981	34,632	33,429	34,678
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		578,669	527,804	141,892	143,584	145,248
210	Utilities	0	0	0	0	0
220	Communications	4,091	3,864	4,283	4,283	4,283
230	Transportation and Training	5,361	9,090	9,090	9,090	9,090
240	Insurance	0	0	0	0	0
250	Professional Services	23,588	1,000	1,000	1,000	1,000
260	Data Processing	40,834	36,561	54,180	51,904	51,904
270	Equipment Charges	24	800	800	800	800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,779	3,110	3,110	3,110	3,110
Subtotal Contractuals		76,677	54,425	72,463	70,187	70,187
310	Office Supplies	2,916	3,400	3,400	3,400	3,400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	748	0	0	0	0
390	Other Commodities	382	1,050	1,050	1,050	1,050
Subtotal Commodities		4,046	4,450	4,450	4,450	4,450
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		659,392	586,679	218,805	218,222	219,885

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	100	GENERAL FUND
SERVICE	1307	PW&U STRATEGIC SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Department Director ⁴	1	1	1	E83	149,788	133,250	136,581	136,581
Assistant Department Director ⁴	2	2	2	D72	238,690	192,216	197,021	197,021
Administration Manager ⁴	1	1	1	C52	83,099	68,684	70,401	70,401
Senior Management Analyst ^{1, 4}	0	1	1	C44	0	50,505	51,768	51,768
Division Supervisor ^{1, 2, 4}	3	0	0	C43	175,128	0	0	0
Management Analyst ⁴	1	0	0	C41	63,473	0	0	0
Administrative Assistant ⁴	4	0	0	928	241,653	0	0	0
Administrative Aide III ⁴	2	0	0	926	91,785	0	0	0
Administrative Aide II ^{3, 4}	10	1	1	623	376,823	48,744	49,963	49,963
Account Clerk III ⁴	6	0	0	621	289,200	0	0	0
Administrative Secretary ⁴	1	1	1	621	44,346	45,455	46,591	46,591
Administrative Aide I ^{4, 5}	6	1	1	620	215,691	31,427	32,233	32,233
Account Clerk II ⁴	2	0	0	619	28,609	0	0	0
Customer Service Clerk II ⁴	4	0	0	619	137,589	0	0	0
Customer Service Clerk I ⁴	1	1	1	617	31,832	37,838	38,784	38,784
Subtotal	44	9	9		2,167,707	608,119	623,342	623,342
Savings from Scheduled Position Holds ⁵					0	(31,427)	(32,233)	(32,233)
Other Regular Salaries					26,251	12,438	14,486	16,843
Subtotal					26,251	(18,989)	(17,747)	(15,390)
LESS: Engineering & Architecture					(266,149)	(60,019)	(61,696)	(61,936)
Signs & Signals					(64,599)	(17,549)	(18,040)	(18,110)
Pavement Maintenance					(242,893)	(67,389)	(69,273)	(69,542)
Pavement Cleaning					(62,015)	(16,847)	(17,318)	(17,386)
Landfill Post Closure Maintenance					(7,752)	(2,106)	(2,165)	(2,173)
Wichita/Valley Center Floodway					(46,511)	(12,635)	(12,989)	(13,039)
Sewer Maintenance					(219,637)	(61,072)	(62,778)	(63,023)
Sewage Treatment					(178,294)	(46,330)	(47,625)	(47,810)
Water Systems Planning					0	(7,722)	(7,937)	(7,968)
Water Production and Pumping					(142,118)	(39,310)	(40,409)	(40,566)
Water Distribution					(265,503)	(75,286)	(77,391)	(77,692)
Utility Operations					(80,103)	(14,039)	(14,432)	(14,488)
Stormwater Utility					(95,607)	(26,675)	(27,420)	(27,527)
Fleet Maintenance					(139,534)	(38,608)	(39,687)	(39,842)
Subtotal					(1,810,715)	(485,589)	(499,160)	(501,103)
Total Regular Salaries					383,243	103,541	106,435	106,849
Other Special Salaries					3,580	3,720	3,720	3,720
Total Special Salaries					3,580	3,720	3,720	3,720
TOTAL AUTHORIZED POSITIONS	44	9	9					

¹ One Division Supervisor reclassified as a Senior Management Analyst as a result of the WERIP re-organization in the 2012 Revised Budget.

² One Division Supervisor position is eliminated as a result of the WERIP re-organization process.

³ One Administrative Aide II position was eliminated due to merger of the Public Works, Water Utilities, and Environmental Health departments, which included the pooling of administrative staff.

⁴ All except for the Department Director, two Assistant Department Directors, the Administration Manager, the Senior Management Analyst, one Administrative Aide II, the Administrative Secretary, one Administrative Aide I, and the Customer Service Clerk I positions are re-distributed to PW&U divisions.

⁵ Position subject to scheduled hold: one Administrative Aide I.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1308 STREET LIGHTING

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	0	0	0	0
210	Utilities	3,397,530	3,584,406	3,584,406	3,727,782	3,876,894
220	Communications	94	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	38,839	14,700	14,700	14,700	14,700
260	Data Processing	0	26,777	27,534	26,378	26,378
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	17	650	650	650	650
Subtotal Contractuals		3,436,480	3,626,533	3,627,290	3,769,510	3,918,621
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,449	10,500	10,500	10,500	10,500
350	Materials	0	1,500	1,500	1,500	1,500
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,100	2,750	2,750	3,000	3,000
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		8,549	14,750	14,750	15,000	15,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,445,030	3,641,283	3,642,040	3,784,510	3,933,621

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1309 ENVIRONMENTAL HEALTH

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	991,383	1,125,079	1,276,764	1,309,725	1,318,378
120	Special Salaries	13,176	39,352	23,780	23,780	23,780
130	Overtime	8,217	0	0	0	0
140	Employee Benefits	383,698	464,873	541,863	573,224	599,994
150	Shrinkage	0	(138,732)	(199,528)	(207,671)	(211,568)
Subtotal Salaries and Benefits		1,396,475	1,490,572	1,642,880	1,699,058	1,730,584
210	Utilities	0	0	0	0	0
220	Communications	14,198	16,998	18,503	18,503	18,503
230	Transportation and Training	6,704	18,600	18,600	18,600	18,600
240	Insurance	16,930	19,320	19,320	19,320	19,320
250	Professional Services	5,399	15,610	16,110	16,110	16,110
260	Data Processing	95,328	102,386	92,532	88,721	88,721
270	Equipment Charges	45,184	57,317	55,200	55,200	55,200
280	Buildings and Grounds Charges	5,570	7,800	8,700	8,700	8,700
290	Other Contractuals	30,577	122,850	122,850	122,850	122,850
Subtotal Contractuals		219,889	360,881	351,815	348,004	348,004
310	Office Supplies	4,362	10,250	10,250	10,250	10,250
320	Clothing and Towels	36	250	250	250	250
330	Chemicals	98	200	0	0	0
340	Equipment Parts and Supplies	25,580	23,982	31,259	30,350	29,743
350	Materials	459	1,890	1,890	1,890	1,890
370	Building Parts and Materials	236	0	0	0	0
380	Non-capitalizable Equipment	3,559	7,990	6,940	6,940	6,940
390	Other Commodities	875	6,650	3,720	3,720	3,720
Subtotal Commodities		35,205	51,212	54,309	53,400	52,793
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,651,569	1,902,665	2,049,004	2,100,463	2,131,381

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	100	GENERAL FUND
SERVICE	1309	ENVIRONMENTAL HEALTH

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D62	72,814	92,914	95,237	95,237
Principal Planner	1	1	1	C52	88,007	76,969	78,893	78,893
Geologist	1	1	1	C44	46,641	67,599	69,289	69,289
Division Supervisor	2	2	2	C43	106,427	109,088	111,815	111,815
Environmental Services Specialist ¹	2	3	3	C41	118,473	187,709	192,402	192,402
Resource Analyst ¹	1	0	0	C41	63,473	0	0	0
Administrative Assistant ³	0	1	1	928	0	63,813	65,408	65,408
Community Health Nurse I	1	1	1	927	43,012	47,477	48,663	49,365
Public Health Sanitarian I ^{2, 4}	11	10	10	625	505,332	473,953	485,826	488,557
Administrative Aide II ³	0	1	1	623	0	40,007	41,007	41,677
Account Clerk III ³	0	1	1	621	0	38,239	39,195	39,836
Administrative Aide I ³	0	1	1	620	0	30,679	31,446	32,233
Customer Service Clerk II ³	0	2	2	619	0	68,015	69,715	70,922
Subtotal	20	25	25		1,044,178	1,296,461	1,328,897	1,335,634
Savings from Scheduled Position Holds ⁴					0	(38,945)	(39,944)	(39,944)
Other Regular Salaries					73,201	16,015	18,724	21,342
Charges to Grants					(43,012)	(47,477)	(48,663)	(49,365)
Charges from Grants					50,711	50,711	50,711	50,711
Subtotal					80,901	(19,696)	(19,173)	(17,256)
Total Regular Salaries					1,125,079	1,276,764	1,309,725	1,318,378
Temporary Staff					18,740	18,740	18,740	18,740
Other Special Salaries					20,612	5,040	5,040	5,040
Total Special Salaries					39,352	23,780	23,780	23,780
TOTAL AUTHORIZED POSITIONS	20	25	25					

¹ One Resource Analyst position is reclassified as an Environmental Services Specialist in the 2012 Revised Budget.

² One Public Health Sanitarian position was officially moved on January 1, 2012 to facilitate the transfer of solid waste hauler inspections from Environmental Health to OCI.

³ Positions re-distributed from Strategic Services: one Administrative Assistant; one Administrative Aide II; one Account Clerk III; one Administrative Aide I; and two Customer Service Clerk II's.

⁴ Positions subject to scheduled hold: one Public Health Sanitarian I.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1310 ENVIRONMENTAL HEALTH

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	385,372	454,310	481,432	446,448	449,075
120	Special Salaries	6,042	23,861	35,315	36,243	37,744
130	Overtime	113	0	0	0	0
140	Employee Benefits	115,962	118,009	143,885	155,746	160,355
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		507,489	596,180	660,632	638,437	647,174
210	Utilities	0	0	0	0	0
220	Communications	10,173	6,212	7,832	9,638	9,740
230	Transportation and Training	8,831	515	515	530	545
240	Insurance	2,390	0	0	0	0
250	Professional Services	19,672	515	515	530	545
260	Data Processing	15,652	31,387	31,387	30,069	30,069
270	Equipment Charges	5,525	0	0	0	0
280	Buildings and Grounds Charges	600	0	0	0	0
290	Other Contractuals	12,677	4,745	4,745	4,888	5,000
Subtotal Contractuals		75,520	43,374	44,994	45,655	45,899
310	Office Supplies	2,236	2,589	4,709	4,787	4,870
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,875	0	0	0	0
350	Materials	326	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,756	827	827	852	880
390	Other Commodities	734	1,030	1,030	1,061	1,090
Subtotal Commodities		11,927	4,447	6,566	6,700	6,840
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		594,936	644,001	712,192	690,792	699,913

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	290	GRANT ASSISTANCE FUND
SERVICE	1310	ENVIRONMENTAL HEALTH

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Env. Services Program Supervisor	1	1	1	C51	63,268	64,824	66,445	66,445
Environmental Quality Specialist	3	3	3	C43	177,036	178,686	183,153	183,153
Community Health Nurse II	1	1	1	929	59,292	45,189	46,319	46,319
Child Development Specialist ¹	1	2	2	927	45,189	91,508	93,795	96,140
Community Health Nurse I	2	2	2	927	88,201	105,963	108,612	108,612
Clerk II ²	1	0	0	615	23,925	0	0	0
Subtotal	9	9	9		456,910	486,170	498,324	500,669
Other Regular Salaries					2,109	6,513	6,847	7,129
Charges to General Fund					(50,711)	(58,723)	(58,723)	(58,723)
Charges from Landfill Post Closure Fund					46,002	47,471	0	0
Subtotal					(2,600)	(4,738)	(51,876)	(51,594)
Total Regular Salaries					454,310	481,432	446,448	449,075
Community Health Nurse I (PT-50%)	1	1	1	927	20,981	21,506	22,043	23,146
Clerk II (PT-50%) ²	0	1	1		0	12,261	12,568	12,882
Other Special Salaries					2,880	1,548	1,632	1,716
Total Special Salaries	1	2	2		23,861	35,315	36,243	37,744
TOTAL AUTHORIZED POSITIONS	10	11	11					

¹ One Child Development Specialist is added in the 2012 Revised Budget.

² One Clerk II is reclassified as a Clerk II (PT-50%) in the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Charges for Services	774,506	1,050,000	1,050,000	1,154,483	1,154,483
Other Revenue	22,745	62,000	62,000	64,000	64,000
Interest Earnings	0	1,000	0	0	1,750
Total Budgeted Revenues	797,251	1,113,000	1,112,000	1,218,483	1,220,233
Budgeted Expenditures:					
Salaries and Benefits	81,250	0	0	0	0
Contractuals	755,466	886,697	906,265	914,213	917,541
Commodities	2,379	11,000	11,012	11,012	11,012
Capital Outlay	0	0	0	0	0
Other	0	3,400,000	125,000	3,350,000	300,000
Total Budgeted Expenditures	839,095	4,297,697	1,042,277	4,275,225	1,228,553
Budgeted Income (Loss)	(41,844)	(3,184,697)	69,723	(3,056,742)	(8,320)

Fund Balance - January 1	3,241,020	3,248,971	3,199,176	3,268,899	212,157
Fund Balance - December 31	3,199,176	64,274	3,268,899	212,157	203,836

Budgeted Contractual Expenditure Detail:					
Other Contractuals	751,846	882,397	887,760	897,088	900,416
Administrative Charges	3,620	4,300	18,505	17,125	17,125
Total Contractuals	755,466	886,697	906,265	914,213	917,541

Budgeted Other Expenditure Detail:					
Transfer Out - General Fund	0	0	125,000	300,000	300,000
Program Enhancements	0	3,400,000	0	3,050,000	0
Total Other	0	3,400,000	125,000	3,350,000	300,000

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	230 LANDFILL FUND
SERVICE	1311 CONSTRUCTION & DEMOLITION LANDFILL

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	52,469	0	0	0	0
120	Special Salaries	257	0	0	0	0
130	Overtime	5,344	0	0	0	0
140	Employee Benefits	23,180	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		81,250	0	0	0	0
210	Utilities	305,413	305,000	305,000	310,700	314,028
220	Communications	239	189	189	189	189
230	Transportation and Training	335	0	0	0	0
240	Insurance	733	801	296	296	296
250	Professional Services	19,279	230,817	230,817	233,980	233,980
260	Data Processing	68	0	828	793	793
270	Equipment Charges	8,637	5,640	10,680	10,680	10,680
280	Buildings and Grounds Charges	388,482	325,000	325,000	325,000	325,000
290	Other Contractuals	32,281	19,250	33,455	32,575	32,575
Subtotal Contractuals		755,466	886,697	906,265	914,213	917,541
310	Office Supplies	53	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	104	1,000	1,012	1,012	1,012
350	Materials	60	10,000	10,000	10,000	10,000
370	Building Parts and Materials	2,163	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		2,379	11,000	11,012	11,012	11,012
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	125,000	300,000	300,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	3,400,000	0	3,050,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	3,400,000	125,000	3,350,000	300,000
TOTAL		839,095	4,297,697	1,042,277	4,275,225	1,228,553

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Interest Earnings	0	5,000	0	0	300,000
Total Budgeted Revenues	0	5,000	0	0	300,000
Budgeted Expenditures:					
Salaries and Benefits	208,393	199,769	196,431	276,503	281,528
Contractuals	83,966	711,370	698,021	701,151	701,498
Commodities	15,705	19,244	20,131	19,953	19,834
Capital Outlay	0	0	0	0	0
Other	400,000	18,650,000	400,000	17,825,000	200,000
Total Budgeted Expenditures	708,064	19,580,383	1,314,583	18,822,607	1,202,860
Budgeted Income (Loss)	(708,064)	(19,575,383)	(1,314,583)	(18,822,607)	(902,860)

Fund Balance - January 1	21,780,456	20,479,690	21,072,392	19,757,809	935,202
Fund Balance - December 31	21,072,392	904,307	19,757,809	935,202	32,342

Budgeted Other Expenditure Detail:

Transfer Out - General Fund	400,000	400,000	400,000	300,000	200,000
Program Enhancements	0	18,250,000	0	17,525,000	0
TOTAL OTHER EXPENDITURES	400,000	18,650,000	400,000	17,825,000	200,000

Legal liability of Brooks Municipal Solid Waste	
Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	21,522,917
Liability of Chapin Municipal Solid Waste	
Landfill	655,779
Legal liability of Construction and Demolition Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	1,218,512
Legal liability of Industrial Monofill as certified to Kansas Dept. of Health and Environment (KDHE)	561,646
Legal liability of Composting Facility as certified to Kansas Dept. of Health and Environment (KDHE)	80,273
TOTAL LIABILITY	24,039,127
Reserve Balance	21,072,392
Reserve Coverage Ratio*	87.7%
Surplus (deficit)	(2,966,735)

* The Landfill Post Closure Fund must maintain a minimum reserve balance of 85.0% of total liability per Resolution 12-145.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	231 LANDFILL POST CLOSURE FUND
SERVICE	1312 LANDFILL POST CLOSURE MAINTENANCE

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	156,003	147,223	146,128	198,794	200,503
120	Special Salaries	582	120	660	660	660
130	Overtime	940	0	0	0	0
140	Employee Benefits	50,867	52,426	49,642	77,049	80,365
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		208,393	199,769	196,431	276,503	281,528
210	Utilities	3,652	7,910	7,910	8,243	8,590
220	Communications	683	640	640	640	640
230	Transportation and Training	125	0	0	0	0
240	Insurance	1,880	1,880	1,735	1,735	1,735
250	Professional Services	35,563	645,900	645,900	648,400	648,400
260	Data Processing	6,889	5,373	4,836	4,633	4,633
270	Equipment Charges	17,930	37,187	36,600	37,100	37,100
280	Buildings and Grounds Charges	1,461	0	0	0	0
290	Other Contractuals	15,783	12,480	400	400	400
Subtotal Contractuals		83,966	711,370	698,021	701,151	701,498
310	Office Supplies	6,824	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	113	100	100	100	100
340	Equipment Parts and Supplies	7,999	5,044	5,931	5,753	5,634
350	Materials	324	5,000	5,000	5,000	5,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	115	9,100	9,100	9,100	9,100
390	Other Commodities	330	0	0	0	0
Subtotal Commodities		15,705	19,244	20,131	19,953	19,834
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	400,000	400,000	400,000	300,000	200,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	18,250,000	0	17,525,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		400,000	18,650,000	400,000	17,825,000	200,000
TOTAL		708,064	19,580,383	1,314,583	18,822,607	1,202,860

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	231	LANDFILL POST CLOSURE FUND
SERVICE	1312	LANDFILL POST CLOSURE MAINTENANCE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Environmental Remediation Administrator	1	1	1	C45	92,003	94,943	97,316	97,316
Engineering Technician II	1	1	1	626	53,706	55,049	56,425	57,836
Engineering Aide III	1	1	1	623	37,150	38,079	39,031	39,181
Subtotal	3	3	3		182,859	188,070	192,772	194,333
Other Regular Salaries					2,613	3,423	3,857	3,997
Allocation - PW&U Strategic Services					7,752	2,106	2,165	2,173
Charges to Grants					(46,002)	(47,471)	0	0
Subtotal					(35,636)	(41,942)	6,022	6,170
Total Regular Salaries					147,223	146,128	198,794	200,503
Total Special Salaries					120	660	660	660
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING FUND

FUND: 245

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Rental Income	122,178	208,000	240,000	245,000	250,000
Interest Earnings	0	0	0	0	0
Other Revenue	13,841	17,000	17,000	18,000	19,000
Total Budgeted Revenues	136,019	225,000	257,000	263,000	269,000
Budgeted Expenditures:					
Salaries and Benefits	1,083	0	0	0	0
Contractuals	232,642	221,934	252,741	255,013	256,809
Commodities	2,196	6,420	6,420	6,420	6,420
Capital Outlay	0	0	0	0	0
Other	0	425,000	0	325,000	0
Total Budgeted Expenditures	235,920	653,354	259,161	586,433	263,229
Budgeted Income (Loss)	(99,901)	(428,354)	(2,161)	(323,433)	5,771

Fund Balance - January 1	452,836	434,222	352,935	350,774	27,341
Fund Balance - December 31	352,935	5,868	350,774	27,341	33,112

Budgeted Rental Income Revenue Detail:

Building Rents	0	60,000	60,000	62,500	65,000
Garage & Parking Lot Rents	122,178	148,000	180,000	182,500	185,000
Total Rental Income	122,178	208,000	240,000	245,000	250,000

Budgeted Contractuals Expenditure Detail:

Other Contractuals	224,972	217,024	247,204	250,502	252,298
Administrative Charges	7,670	4,910	5,537	4,511	4,511
Total Contractuals	232,642	221,934	252,741	255,013	256,809

Budgeted Other Expenditure Detail:

Program Enhancements	0	425,000	0	325,000	0
Total Other	0	425,000	0	325,000	0

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	245 STATE OFFICE BUILDING FUND
SERVICE	1313 STATE OFFICE BUILDING

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	890	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	192	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,083	0	0	0	0
210	Utilities	42,776	42,300	42,300	44,024	45,820
220	Communications	745	744	744	744	744
230	Transportation and Training	0	0	0	0	0
240	Insurance	47,036	71,300	71,300	72,874	72,874
250	Professional Services	118,277	82,340	112,520	112,520	112,520
260	Data Processing	0	0	0	0	0
270	Equipment Charges	11,220	7,000	7,000	7,000	7,000
280	Buildings and Grounds Charges	4,872	13,300	13,300	13,300	13,300
290	Other Contractuals	7,715	4,950	5,577	4,551	4,551
Subtotal Contractuals		232,642	221,934	252,741	255,013	256,809
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	179	1,420	1,420	1,420	1,420
350	Materials	0	0	0	0	0
370	Building Parts and Materials	1,833	5,000	5,000	5,000	5,000
380	Non-capitalizable Equipment	184	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		2,196	6,420	6,420	6,420	6,420
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	425,000	0	325,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	425,000	0	325,000	0
TOTAL		235,920	653,354	259,161	586,433	263,229

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

FUND: 255/1

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Property Tax (increment)	2,782,095	2,670,040	2,670,040	2,670,040	2,670,040
Motor Vehicle Taxes	838	300	300	400	400
Interest Earnings	0	1,500	0	0	4,000
Other Revenue	110,863	262,662	232,500	240,000	240,000
Total Budgeted Revenues	2,893,796	2,934,502	2,902,840	2,910,440	2,914,440
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	573,862	1,205,129	1,188,479	1,200,122	1,211,510
Commodities	31,268	47,606	47,606	49,124	49,124
Capital Outlay	0	0	0	0	0
Other	1,546,233	5,709,788	2,066,825	6,476,303	1,946,323
Total Budgeted Expenditures	2,151,363	6,962,523	3,302,910	7,725,549	3,206,957
Budgeted Income (Loss)	742,433	(4,028,021)	(400,070)	(4,815,109)	(292,517)

Fund Balance - January 1	4,765,263	4,357,219	5,507,696	5,107,626	292,517
Fund Balance - December 31	5,507,696	329,198	5,107,626	292,517	0

Budgeted Other Revenue Detail:					
Contributions From Potentially Responsible Parties	107,557	107,500	107,500	110,000	110,000
KDHE Reimbursements	0	125,000	125,000	130,000	130,000
Other Revenue	3,306	30,162	0	0	0
TOTAL OTHER REVENUE	110,863	262,662	232,500	240,000	240,000

Budgeted Contractuals Expenditure Detail:					
Administrative Charges	6,410	7,660	6,698	7,082	7,082
Other Contractuals	567,452	1,197,469	1,181,781	1,193,040	1,204,428
TOTAL CONTRACTUAL EXPENDITURE	573,862	1,205,129	1,188,479	1,200,122	1,211,510

Budgeted Other Expenditure Detail:					
Environmental Remediation Projects	0	4,150,000	500,000	5,936,240	1,400,000
Transfer - Debt Service Fund	1,372,678	1,383,710	1,383,710	348,050	350,700
General Fund Position Reimbursement	173,555	176,078	183,115	192,013	195,623
TOTAL OTHER EXPENDITURE	1,546,233	5,709,788	2,066,825	6,476,303	1,946,323

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

FUND: 255/2

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Property Taxes (increment)	1,201,511	1,165,300	1,165,300	1,165,300	1,165,300
Motor Vehicle Taxes	21	150	150	200	200
Interest Earnings	0	2,500	0	0	8,000
Other Revenue	112,199	(117,790)	0	0	0
Total Budgeted Revenues	1,313,730	1,050,160	1,165,450	1,165,500	1,173,500
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,285,000	1,437,295	1,437,109	1,437,307	1,437,307
Commodities	693	4,300	4,300	4,500	4,500
Capital Outlay	0	21,500	21,500	23,000	23,000
Other	173,555	6,926,078	183,115	7,019,489	111,994
Total Budgeted Expenditures	1,459,248	8,389,173	1,646,024	8,484,296	1,576,801
Budgeted Income (Loss)	(145,518)	(7,339,013)	(480,574)	(7,318,796)	(403,301)

Fund Balance - January 1	8,348,189	7,730,956	8,202,671	7,722,097	403,301
Fund Balance - December 31	8,202,671	391,943	7,722,097	403,301	0

Budgeted Contractuals Expenditure Detail:

Administrative Charges	1,300	1,340	1,327	1,218	1,218
Other Contractuals	1,283,700	1,435,955	1,435,782	1,436,089	1,436,089
TOTAL CONTRACTUAL EXPENDITURE	1,285,000	1,437,295	1,437,109	1,437,307	1,437,307

Budgeted Other Expenditure Detail:

Environmental Remediation Projects	0	6,750,000	0	6,827,476	(83,629)
General Fund Position Reimbursement	173,555	176,078	183,115	192,013	195,623
TOTAL OTHER EXPENDITURE	173,555	6,926,078	183,115	7,019,489	111,994

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FLOOD CONTROL FUND

FUND: 265/1

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Transfer In	854,429	976,777	972,140	1,017,890	1,031,592
Other Revenue	854,618	976,777	972,140	1,017,890	1,031,592
Total Budgeted Revenues	1,709,047	1,953,554	1,944,280	2,035,780	2,063,183
Budgeted Expenditures:					
Salaries and Benefits	989,008	1,147,092	1,135,341	1,191,077	1,220,432
Contractuals	465,988	502,963	505,954	521,178	521,252
Commodities	254,051	300,478	300,439	320,871	318,828
Capital Outlay	0	0	0	0	0
Other	0	3,021	2,547	2,654	2,671
Total Budgeted Expenditures	1,709,047	1,953,554	1,944,280	2,035,780	2,063,183
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance January 1	0	0	0	0	0
Fund Balance December 31	0	0	0	0	0

Budgeted Transfer In Detail:

General Fund Transfer In	854,429	976,777	972,140	1,017,890	1,031,592
Total Transfer In	854,429	976,777	972,140	1,017,890	1,031,592

Budgeted Other Revenue Detail:

County Contribution	854,429	976,777	972,140	1,017,890	1,031,592
Other Revenue	189	0	0	0	0
Total Other Revenue	854,618	976,777	972,140	1,017,890	1,031,592

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	265-1 CITY / COUNTY FLOODWAY FUND
SERVICE	1314 WICHITA / VALLEY CENTER FLOODWAY

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	676,119	789,737	770,260	790,478	797,080
120	Special Salaries	26,524	1,630	3,060	3,060	3,060
130	Overtime	2,570	0	0	0	0
140	Employee Benefits	283,795	355,725	362,021	397,540	420,292
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		989,008	1,147,092	1,135,341	1,191,077	1,220,432
210	Utilities	3,260	5,790	5,790	5,860	5,934
220	Communications	3,236	4,122	4,297	4,297	4,297
230	Transportation and Training	1,017	4,000	4,000	4,000	4,000
240	Insurance	12,830	12,830	12,830	12,830	12,830
250	Professional Services	194,457	202,267	202,267	208,127	208,127
260	Data Processing	28,233	35,144	36,800	36,094	36,094
270	Equipment Charges	205,668	223,080	224,240	234,240	234,240
280	Buildings and Grounds Charges	15,433	14,130	14,130	14,130	14,130
290	Other Contractuals	1,853	1,600	1,600	1,600	1,600
Subtotal Contractuals		465,988	502,963	505,954	521,178	521,252
310	Office Supplies	6,836	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	1,000	1,000	1,000	1,000
330	Chemicals	5,666	10,000	6,000	10,500	10,500
340	Equipment Parts and Supplies	110,585	116,678	127,635	136,571	134,528
350	Materials	124,636	152,000	152,000	152,000	152,000
370	Building Parts and Materials	0	1,000	1,000	1,000	1,000
380	Non-capitalizable Equipment	5,995	17,800	10,804	17,800	17,800
390	Other Commodities	334	1,000	1,000	1,000	1,000
Subtotal Commodities		254,051	300,478	300,439	320,871	318,828
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	3,021	2,547	2,654	2,671
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	3,021	2,547	2,654	2,671
TOTAL		1,709,047	1,953,554	1,944,280	2,035,780	2,063,183

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	265-1	CITY / COUNTY FLOODWAY FUND
SERVICE	1314	WICHITA / VALLEY CENTER FLOODWAY

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
General Maintenance Supervisor II	1	1	1	C44	66,622	67,869	69,566	69,566
General Supervisor II	2	2	2	624	90,567	93,934	96,282	97,969
Engineering Aide III	1	1	1	623	43,083	44,160	45,264	46,265
Equipment Operator III	7	7	7	620	282,640	289,707	296,949	297,381
Equipment Operator I	7	7	7	617	211,772	217,752	223,196	226,208
Subtotal	18	18	18		694,683	713,422	731,258	737,389
Other Regular Salaries					21,925	16,668	18,008	19,030
Allocation - PW&U Strategic Services					46,511	12,635	12,989	13,039
Allocation - Stormwater Utility					26,617	27,535	28,223	27,622
Subtotal					95,054	56,838	59,220	59,691
Total Regular Salaries					789,737	770,260	790,478	797,080
Total Special Salaries					1,630	3,060	3,060	3,060
TOTAL AUTHORIZED POSITIONS	18	18	18					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SEWER UTILITY FUND

FUND: 530

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Charges for Services	44,455,161	46,962,461	45,752,641	49,392,931	52,863,481
Interest Earnings	5,175	0	0	0	0
Other Revenue	7,150	37,000	10,000	10,000	10,000
Total Budgeted Revenues	44,467,486	46,999,461	45,762,641	49,402,931	52,873,481
Budgeted Expenditures:					
Salaries and Benefits	9,240,876	9,407,131	9,871,043	10,290,865	10,588,932
Contractuals	6,884,978	7,470,464	6,814,470	6,919,993	7,049,757
Commodities	2,758,049	3,999,254	4,240,334	4,232,937	4,224,394
Capital Outlay	1,093,501	1,818,900	1,818,900	1,868,500	1,861,500
Other	23,031,388	26,358,700	25,706,166	26,720,398	26,818,771
Total Budgeted Expenditures	43,008,792	49,054,449	48,450,913	50,032,694	50,543,355
Budget Income (Loss)	1,458,694	(2,054,988)	(2,688,272)	(629,763)	2,330,126

Cash Balance - January 1	33,141,282	30,801,629	15,032,742	12,344,470	11,714,707
<i>Changes in assets and liabilities</i>	<i>(19,567,234)</i>				
Cash Balance - December 31	15,032,742	28,746,640	12,344,470	11,714,707	14,044,833

Budgeted Charges for Services Detail:

Residential Sales	22,799,495	25,421,346	24,185,920	26,307,500	28,330,160
Commercial Sales	15,500,784	16,654,735	16,531,530	17,921,480	19,246,610
Institutional Sales	823,644	918,903	917,620	994,310	1,067,420
Flat Rate Commercial	627,660	623,960	623,090	675,160	724,810
Grease Trap Charge	195,243	148,500	148,500	148,500	148,500
Special Industrial Sales	1,060,081	770,000	770,000	770,000	770,000
Late Payment Charges	198,108	120,000	120,000	120,000	120,000
Plant Equity Fees	734,696	1,689,681	1,689,681	1,689,681	1,689,681
Other	2,515,449	615,336	766,300	766,300	766,300
TOTAL CHARGES FOR SERVICES DETAIL	44,455,161	46,962,461	45,752,641	49,392,931	52,863,481

Budgeted Contractuals Expenditure Detail:

Other Contractuals	6,567,688	6,872,624	6,251,757	6,368,436	6,498,200
Administrative Charge	317,290	325,340	290,213	279,057	279,057
Bad Debt Expense	0	272,500	272,500	272,500	272,500
TOTAL CONTRACTUALS	6,884,978	7,470,464	6,814,470	6,919,993	7,049,757

Budgeted Other Expenditure Detail:

Other	2,166,047	0	0	0	0
Transfer - General Fund; Grease Inspections	125,920	129,698	129,698	133,589	133,589
Transfer - General Fund; Public Safety Fee	1,809,630	1,784,653	1,784,653	1,872,215	1,924,860
Transfer - Self Insurance Fund; Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer - Debt Service Fund; Delinquencies	217,154	216,486	216,486	233,805	233,805
Transfer - IT/IS Fund; GIS/IVR/SCADA	28,650	29,386	29,386	29,884	29,884
Transfer - General Fund; Eng. Overhead	5,041	1,500	1,500	1,500	1,500
Transfer - General Fund; Systems Planning	480,260	489,284	0	0	0
Transfer - General Fund; Finance Manager	0	50,825	0	0	0
Transfer - City Hall Call Center	0	253,128	0	0	0
New Debt Service Issues	(2,166,047)	1,943,135	2,375,100	4,141,800	5,341,700
Principal - Debt Service	9,524,140	10,303,846	10,712,231	9,872,694	8,903,315
Interest - Debt Service	9,066,015	8,790,588	8,047,283	8,027,485	7,660,677
Bond Amortization Expense	(276,738)	(246,047)	(246,047)	(246,047)	(246,047)
Unamortized Deferred Refunding	104,724	108,825	108,825	108,825	108,825
Contingency	0	250,000	250,000	250,000	250,000
Payments in Lieu of Franchise Fees	1,853,992	2,160,793	2,204,451	2,202,048	2,384,063
TOTAL OTHER EXPENDITURES	23,031,388	26,358,700	25,706,166	26,720,398	26,818,771

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY
COMBINED DETAIL SUMMARY	

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	6,790,322	7,492,013	7,419,099	7,616,104	7,750,594
120	Special Salaries	116,343	56,631	44,100	44,567	44,991
130	Overtime	174,964	131,000	131,000	131,000	131,000
140	Employee Benefits	2,159,247	2,989,770	3,075,682	3,319,861	3,496,169
150	Shrinkage	0	(1,262,283)	(798,839)	(820,668)	(833,823)
Subtotal Salaries and Benefits		9,240,876	9,407,131	9,871,043	10,290,865	10,588,932
210	Utilities	3,062,350	3,311,539	3,311,539	3,437,445	3,568,412
220	Communications	52,787	61,940	64,193	64,463	64,463
230	Transportation and Training	14,583	50,050	45,550	45,550	45,550
240	Insurance	107,110	107,110	195,624	195,624	195,624
250	Professional Services	471,580	897,184	897,184	897,184	897,184
260	Data Processing	211,020	273,331	241,284	231,906	231,906
270	Equipment Charges	604,420	659,336	654,445	654,445	654,445
280	Buildings and Grounds Charges	186,218	119,621	119,621	119,621	119,621
290	Other Contractuals	2,174,910	1,990,353	1,285,030	1,273,755	1,272,552
Subtotal Contractuals		6,884,978	7,470,464	6,814,470	6,919,993	7,049,757
310	Office Supplies	7,545	15,705	15,705	15,955	15,955
320	Clothing and Towels	43,353	38,700	38,700	39,260	39,260
330	Chemicals	864,362	1,342,478	1,342,478	1,346,078	1,346,078
340	Equipment Parts and Supplies	1,328,286	1,492,936	1,560,405	1,548,858	1,540,315
350	Materials	127,233	525,385	525,385	525,385	525,385
370	Building Parts and Materials	61,356	57,545	57,545	57,545	57,545
380	Non-capitalizable Equipment	203,657	309,580	309,580	309,580	309,580
390	Other Commodities	122,257	216,925	390,536	390,277	390,277
Subtotal Commodities		2,758,049	3,999,254	4,240,334	4,232,937	4,224,394
410	Land	0	0	0	0	0
420	Buildings	53,678	210,000	210,000	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	28,000	28,000	0	0
450	Vehicular Equipment	832,323	915,200	915,200	222,000	286,000
460	Operating Equipment	207,500	665,700	665,700	1,646,500	1,575,500
Subtotal Capital Outlay		1,093,501	1,818,900	1,818,900	1,868,500	1,861,500
510	Interfund Transfers	2,755,714	3,046,060	2,252,823	2,362,093	2,414,738
520	Debt Service	15,034,904	20,900,347	20,997,392	21,904,757	21,768,470
530	Other Nonoperating Expenses	5,240,770	2,412,293	2,455,951	2,453,548	2,635,563
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		23,031,388	26,358,700	25,706,166	26,720,398	26,818,771
TOTAL		43,008,792	49,054,449	48,450,913	50,032,694	50,543,355

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1315 SEWER ADMINISTRATION

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,278,227	1,072,930	1,471,333	1,512,851	1,582,952
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	5,906	0	197,830	217,774	219,137
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,284,133	1,072,930	1,669,163	1,730,625	1,802,089
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	107,110	107,110	195,624	195,624	195,624
250	Professional Services	12,888	97,100	97,100	97,100	97,100
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	46,621	46,621	46,621	46,621	46,621
290	Other Contractuals	1,726,210	1,427,880	722,967	711,192	709,989
Subtotal Contractuals		1,892,828	1,678,711	1,062,312	1,050,537	1,049,334
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	93,451	98,901	272,512	272,253	272,253
Subtotal Commodities		93,451	98,901	272,512	272,253	272,253
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	(1,988)	0	0	0	0
Subtotal Capital Outlay		(1,988)	0	0	0	0
510	Interfund Transfers	2,755,714	3,046,060	2,252,823	2,362,093	2,414,738
520	Debt Service	15,034,904	20,900,347	20,997,392	21,904,757	21,768,470
530	Other Nonoperating Expenses	5,240,770	2,412,293	2,455,951	2,453,548	2,635,563
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		23,031,388	26,358,700	25,706,166	26,720,398	26,818,771
TOTAL		26,299,812	29,209,242	28,710,153	29,773,813	29,942,447

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1316 SEWER MAINTENANCE

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	3,175,884	3,497,091	3,409,600	3,498,498	3,535,547
120	Special Salaries	62,328	16,800	18,810	18,810	18,810
130	Overtime	32,887	70,000	70,000	70,000	70,000
140	Employee Benefits	1,285,593	1,639,447	1,698,785	1,829,651	1,935,446
150	Shrinkage	0	(318,245)	(321,055)	(333,335)	(339,459)
Subtotal Salaries and Benefits		4,556,692	4,905,093	4,876,141	5,083,623	5,220,344
210	Utilities	588	35,379	35,379	35,379	35,379
220	Communications	11,748	17,228	16,058	16,328	16,328
230	Transportation and Training	5,224	19,300	19,300	19,300	19,300
240	Insurance	0	0	0	0	0
250	Professional Services	66,863	111,435	111,435	111,435	111,435
260	Data Processing	67,438	89,177	69,480	66,562	66,562
270	Equipment Charges	349,355	380,974	382,680	382,680	382,680
280	Buildings and Grounds Charges	54,497	48,250	48,250	48,250	48,250
290	Other Contractuals	10,915	26,580	26,170	26,670	26,670
Subtotal Contractuals		566,627	728,323	708,752	706,604	706,604
310	Office Supplies	4,658	8,230	8,230	8,480	8,480
320	Clothing and Towels	33,691	24,440	24,440	25,000	25,000
330	Chemicals	1,925	90,000	90,000	93,600	93,600
340	Equipment Parts and Supplies	277,451	343,116	414,606	407,686	402,229
350	Materials	88,379	117,779	117,779	117,779	117,779
370	Building Parts and Materials	14,975	7,200	7,200	7,200	7,200
380	Non-capitalizable Equipment	56,346	69,560	69,560	69,560	69,560
390	Other Commodities	1,200	56,274	56,274	56,274	56,274
Subtotal Commodities		478,625	716,600	788,090	785,580	780,123
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	28,000	28,000	0	0
450	Vehicular Equipment	832,323	803,200	803,200	222,000	286,000
460	Operating Equipment	8,640	43,200	43,200	672,000	601,000
Subtotal Capital Outlay		840,963	874,400	874,400	894,000	887,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		6,442,906	7,224,416	7,247,382	7,469,807	7,594,071

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	530	SEWER UTILITY FUND
SERVICE	1316	SEWER MAINTENANCE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D63	74,232	76,088	77,990	77,990
General Maintenance Supervisor II	1	1	1	C44	66,222	60,520	62,033	62,033
General Supervisor II	5	5	5	624	241,810	257,321	263,755	264,832
Administrative Aide II ¹	0	1	1	623	0	44,160	45,264	45,917
Sewer Line Technician	12	12	12	622	530,839	544,110	557,713	558,480
Account Clerk III ¹	0	1	1	621	0	43,264	44,346	45,455
Maintenance Mechanic	1	1	1	621	44,346	40,175	41,180	42,011
Equipment Operator III	20	20	20	620	793,568	791,110	810,888	817,495
Equipment Operator II	5	5	5	619	187,527	182,101	186,654	188,290
Equipment Operator I	30	30	30	617	948,738	953,036	976,862	990,598
Laborer	10	10	10	616	289,109	271,367	278,152	282,666
Subtotal	85	87	87		3,176,392	3,263,254	3,344,836	3,375,766
Other Regular Salaries					101,062	85,274	90,884	96,758
Allocation - PW&U Strategic Services					219,637	61,072	62,778	63,023
Subtotal					3,497,091	3,409,600	3,498,498	3,535,547
Total Special Salaries					16,800	18,810	18,810	18,810
TOTAL AUTHORIZED POSITIONS	85	87	87					

¹ Positions re-distributed from Strategic Services: one Administrative Aide II; and one Account Clerk III.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1317 SEWAGE TREATMENT

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	2,336,211	2,921,992	2,538,166	2,604,755	2,632,095
120	Special Salaries	54,015	39,831	25,290	25,757	26,181
130	Overtime	142,077	61,000	61,000	61,000	61,000
140	Employee Benefits	867,747	1,350,323	1,179,067	1,272,437	1,341,586
150	Shrinkage	0	(944,038)	(477,784)	(487,333)	(494,364)
Subtotal Salaries and Benefits		3,400,051	3,429,108	3,325,739	3,476,616	3,566,499
210	Utilities	3,061,762	3,276,160	3,276,160	3,402,066	3,533,033
220	Communications	41,039	44,712	48,135	48,135	48,135
230	Transportation and Training	9,359	30,750	26,250	26,250	26,250
240	Insurance	0	0	0	0	0
250	Professional Services	391,829	688,649	688,649	688,649	688,649
260	Data Processing	143,582	184,154	171,804	165,344	165,344
270	Equipment Charges	255,065	278,362	271,765	271,765	271,765
280	Buildings and Grounds Charges	85,100	24,750	24,750	24,750	24,750
290	Other Contractuals	437,786	535,893	535,893	535,893	535,893
Subtotal Contractuals		4,425,522	5,063,430	5,043,406	5,162,853	5,293,819
310	Office Supplies	2,887	7,475	7,475	7,475	7,475
320	Clothing and Towels	9,663	14,260	14,260	14,260	14,260
330	Chemicals	862,437	1,252,478	1,252,478	1,252,478	1,252,478
340	Equipment Parts and Supplies	1,050,835	1,149,820	1,145,799	1,141,171	1,138,085
350	Materials	38,853	407,606	407,606	407,606	407,606
370	Building Parts and Materials	46,381	50,345	50,345	50,345	50,345
380	Non-capitalizable Equipment	147,311	240,020	240,020	240,020	240,020
390	Other Commodities	27,606	61,750	61,750	61,750	61,750
Subtotal Commodities		2,185,973	3,183,754	3,179,733	3,175,105	3,172,019
410	Land	0	0	0	0	0
420	Buildings	53,678	210,000	210,000	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	112,000	112,000	0	0
460	Operating Equipment	200,849	622,500	622,500	974,500	974,500
Subtotal Capital Outlay		254,527	944,500	944,500	974,500	974,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		10,266,073	12,620,791	12,493,377	12,789,073	13,006,837

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	530	SEWER UTILITY FUND
SERVICE	1317	SEWAGE TREATMENT

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D63	65,991	67,640	69,331	69,331
Environmental Sciences Administrator	1	1	1	C51	68,518	70,231	71,987	71,987
General Maintenance Supervisor I	4	4	4	C42	225,596	232,402	238,212	238,212
Environmental Scientist ³	3	3	3	C41	148,746	152,445	156,289	156,289
Environmental Services Specialist ²	2	1	1	C41	108,326	45,975	47,124	47,124
Electrical Technician	2	2	2	627	96,735	86,023	88,174	90,378
Electronics Technician III	2	2	2	627	103,379	105,963	108,612	109,547
General Supervisor II	2	2	2	624	74,247	76,121	78,024	79,629
Administrative Aide II ¹	0	1	1	623	0	38,079	39,031	39,256
Electrician II ³	1	1	1	623	35,365	36,222	37,150	37,150
Plant Operator	12	12	12	622	493,346	491,752	504,046	509,691
Account Clerk III ¹	0	1	1	621	0	38,239	39,195	39,421
Electrician I	1	1	1	621	32,167	32,169	32,974	33,798
Maintenance Mechanic ^{2,3}	12	10	10	621	448,828	393,224	403,075	406,060
Senior Storekeeper	1	1	1	621	43,264	44,346	45,455	45,455
Administrative Aide I ¹	0	1	1	620	0	43,350	44,433	44,433
Equipment Operator III	2	2	2	620	68,701	68,576	70,290	70,562
Laboratory Technician	2	2	2	620	64,485	70,547	72,311	73,779
Account Clerk II ¹	0	1	1	619	0	29,325	30,058	30,809
Equipment Operator II ²	7	6	6	619	235,862	199,601	204,591	207,840
Custodial Worker II ^{2,3}	2	1	1	617	53,567	27,432	28,135	28,135
Maintenance Worker	5	5	5	617	161,211	164,568	168,682	170,225
Laborer ^{2,3}	5	4	4	616	130,001	106,355	109,030	110,838
Custodial Worker I ²	1	0	0	615	24,518	0	0	0
Subtotal	68	65	65		2,682,852	2,620,583	2,686,208	2,709,950
Savings from Scheduled Position Holds ³					0	(173,640)	(178,092)	(178,092)
Other Regular Salaries					60,846	44,893	49,014	52,427
Allocation - PW&U Strategic Services					178,294	46,330	47,625	47,810
Total Regular Salaries					2,921,992	2,538,166	2,604,755	2,632,095
Laboratory Technician (PT-50%) ³	2	2	2	620	30,701	34,404	35,274	35,697
Savings from Scheduled Position Holds ³					0	(15,713)	(16,116)	(16,116)
Other Special Salaries					9,130	6,600	6,600	6,600
Total Special Salaries	2	2	2		39,831	25,290	25,757	26,181
TOTAL AUTHORIZED POSITIONS	70	67	67					

¹ Positions re-distributed from Strategic Services: one Administrative Aide II; one Account Clerk III; one Administrative Aide I; and one Account Clerk II.

² Positions eliminated in the 2012 Revised Budget: one Environmental Services Specialist; two Maintenance Mechanics; one Equipment Operator II; one Custodial Worker II; one Custodial Worker I; and one Laborer.

³ Positions subject to scheduled hold: one Environmental Scientist; one Electrician II; one Maintenance Mechanic; one Custodial Worker II; one Laborer; and one Laboratory Technician (PT-50%).

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - WATER UTILITY FUND

FUND: 540

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Charges for Services	81,457,410	72,220,341	73,172,760	77,076,430	82,645,430
Interest Earnings	0	0	0	0	0
Other Revenue	11,443	116,000	29,560	29,560	29,560
Total Budgeted Revenues	81,468,853	72,336,341	73,202,320	77,105,990	82,674,990
Budgeted Expenditures:					
Salaries and Benefits	8,773,550	9,729,085	9,726,488	10,161,448	10,378,094
Contractuals	11,669,782	12,534,418	13,862,417	14,130,166	14,180,414
Commodities	4,377,010	5,674,384	6,204,204	5,953,912	5,946,393
Capital Outlay	781,922	1,534,640	1,512,750	814,500	988,400
Other	31,916,410	38,315,119	37,426,049	38,979,990	41,397,226
Total Budgeted Expenditures	57,518,674	67,787,646	68,731,907	70,040,015	72,890,526
Budget Income (Loss)	23,950,179	4,548,695	4,470,413	7,065,975	9,784,464

Cash Balance - January 1	71,756,772	78,667,964	73,416,021	77,886,434	84,952,409
<i>Changes in assets and liabilities</i>	<i>(22,290,930)</i>				
Cash Balance - December 31	73,416,021	83,216,659	77,886,434	84,952,409	94,736,873

Budgeted Charges for Services Detail:

Residential Sales	47,507,559	44,244,011	44,719,090	47,224,440	50,823,190
Commercial Sales	22,683,249	20,819,062	20,077,900	21,202,750	22,818,510
Wholesale Sales	3,740,208	3,162,024	3,201,340	3,380,690	3,638,320
Backflow Fees	233,581	259,104	259,000	259,000	259,000
Bulk Sales	385,854	262,000	255,000	262,000	262,000
Account Origination Fees	382,842	350,000	350,000	350,000	350,000
Late Payment Charges	329,620	270,000	270,000	270,000	270,000
Plant Equity Fees	1,132,000	1,595,000	1,599,000	1,608,000	1,617,000
1 Inch Service and Meter Sets	558,050	820,000	820,000	820,000	820,000
2 Inch Service and Meter Sets	150,855	140,000	140,000	140,000	140,000
Other	4,353,592	299,140	1,481,430	1,559,550	1,647,410
TOTAL CHARGES FOR SERVICES DETAIL	81,457,410	72,220,341	73,172,760	77,076,430	82,645,430

Budgeted Contractuals Expenditure Detail:

Other Contractuals	10,607,601	11,007,908	12,298,781	12,501,980	12,516,753
Water Billing Services (Express Office)	318,861	323,130	364,403	421,749	457,224
Administrative Charge	743,320	735,740	731,593	738,797	738,797
Bad Debt Expense	0	467,640	467,640	467,640	467,640
TOTAL CONTRACTUALS	11,669,782	12,534,418	13,862,417	14,130,166	14,180,414

Budgeted Other Expenditure Detail:

Other	8,511,404	750	750	750	750
Transfer - General Fund; Public Safety Fee	2,168,260	2,105,863	2,105,863	2,215,768	2,352,921
Water Conservation Program (GF)	204,460	210,594	210,594	216,912	223,419
Transfer - Self Insurance Fund; Tort Liability	119,000	119,000	119,000	119,000	119,000
Transfer - Self Insurance Fund; Safety Officer	69,084	70,351	70,351	71,447	71,447
Transfer - Debt Service Fund; Delinquencies	145,221	144,774	144,774	144,774	156,356
Transfer - IT/IS Fund; GIS/IVR/SCADA	167,930	199,512	220,238	251,780	254,528
Transfer - General Fund; Eng. Overhead	21,000	6,000	6,000	6,000	6,000
Transfer - General Fund; Systems Planning	480,260	489,284	0	0	0
Transfer - General Fund; Finance Manager	0	50,825	0	0	0
Transfer - City Hall Call Center	0	253,128	0	0	0
New Debt Service Issues	(8,435,769)	2,940,628	2,315,500	5,238,998	8,199,050
Principal - Debt Service	13,009,847	13,611,016	14,087,630	13,244,005	12,861,021
Interest - Debt Service	12,446,890	11,761,962	11,255,222	10,973,425	10,460,869
Bond Amortization Expense	(365,498)	(304,837)	(304,837)	(304,837)	(304,837)
Unamortized Deferred Refunding	171,195	167,605	167,605	167,605	167,605
Contingency	0	1,000,000	1,000,000	1,000,000	1,000,000
Payments in Lieu of Franchise Fees	3,299,061	3,438,663	3,977,359	3,524,363	3,719,097
Inventory	(95,935)	2,050,000	2,050,000	2,110,000	2,110,000
TOTAL OTHER EXPENDITURES	31,916,410	38,315,119	37,426,049	38,979,990	41,397,226

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY
COMBINED DETAIL SUMMARY	

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	4,935,344	7,121,195	7,066,902	7,247,906	7,251,823
120	Special Salaries	585,589	(161,321)	(64,785)	(70,126)	(69,990)
130	Overtime	672,961	155,000	155,000	155,000	155,000
140	Employee Benefits	2,579,656	3,479,651	3,383,015	3,650,154	3,853,946
150	Shrinkage	0	(865,440)	(813,645)	(821,486)	(812,686)
Subtotal Salaries and Benefits		8,773,550	9,729,085	9,726,488	10,161,448	10,378,094
210	Utilities	3,890,050	4,227,211	4,467,211	4,635,329	4,805,512
220	Communications	1,054,259	1,012,394	1,028,778	1,049,224	1,049,224
230	Transportation and Training	34,863	89,386	89,886	89,766	89,766
240	Insurance	154,090	154,090	493,186	493,186	493,186
250	Professional Services	2,136,598	2,745,930	2,987,538	3,051,072	2,895,662
260	Data Processing	797,496	807,187	1,106,290	1,069,242	1,069,242
270	Equipment Charges	682,064	884,978	930,205	931,159	931,159
280	Buildings and Grounds Charges	65,669	102,540	109,250	109,250	109,250
290	Other Contractuals	2,854,693	2,510,702	2,650,073	2,701,938	2,737,413
Subtotal Contractuals		11,669,782	12,534,418	13,862,417	14,130,166	14,180,414
310	Office Supplies	48,510	89,225	94,415	94,511	94,511
320	Clothing and Towels	50,993	47,820	62,960	62,960	62,960
330	Chemicals	1,959,942	2,612,400	2,612,400	2,612,400	2,612,400
340	Equipment Parts and Supplies	1,958,903	2,153,629	2,295,098	2,172,848	2,165,329
350	Materials	599,413	435,832	645,804	645,804	645,804
370	Building Parts and Materials	26,044	84,500	104,500	84,500	84,500
380	Non-capitalizable Equipment	320,799	335,020	469,601	350,321	350,321
390	Other Commodities	(587,594)	(84,041)	(80,573)	(69,432)	(69,432)
Subtotal Commodities		4,377,010	5,674,384	6,204,204	5,953,912	5,946,393
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	22,500	22,500	0	0
450	Vehicular Equipment	665,695	1,018,600	1,015,400	646,500	816,400
460	Operating Equipment	116,227	493,540	474,850	168,000	172,000
Subtotal Capital Outlay		781,922	1,534,640	1,512,750	814,500	988,400
510	Interfund Transfers	3,379,240	3,643,332	2,870,820	3,019,681	3,177,671
520	Debt Service	16,043,120	28,177,124	27,521,870	29,319,946	31,384,458
530	Other Nonoperating Expenses	3,348,591	4,494,663	5,033,359	4,580,363	4,775,097
540	Inventory Accounts	(95,935)	2,000,000	2,000,000	2,060,000	2,060,000
550	Projects Closing Entries	9,241,394	0	0	0	0
Subtotal Other		31,916,410	38,315,119	37,426,049	38,979,990	41,397,226
TOTAL		57,518,674	67,787,646	68,731,907	70,040,015	72,890,526

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1318 WATER UTILITIES ADMINISTRATION

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	(494,490)	0	0	0	0
120	Special Salaries	1,717	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	17,811	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		(474,962)	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	3,742	0	2,745	2,745	2,745
230	Transportation and Training	22,753	0	0	0	0
240	Insurance	154,090	154,090	493,186	493,186	493,186
250	Professional Services	134,065	110,000	110,000	110,000	110,000
260	Data Processing	17,752	20,530	52,475	51,742	51,742
270	Equipment Charges	228	1,700	1,700	1,700	1,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,261,413	2,091,089	2,141,161	2,206,266	2,241,741
Subtotal Contractuals		2,594,044	2,377,409	2,801,267	2,865,639	2,901,114
310	Office Supplies	0	2,000	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	216	0	0	0	0
390	Other Commodities	(513,132)	(400)	(353)	(98)	(98)
Subtotal Commodities		(512,916)	1,600	1,647	1,902	1,902
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	3,379,240	3,643,332	2,870,820	3,019,681	3,177,671
520	Debt Service	16,043,120	28,177,124	27,521,870	29,319,946	31,384,458
530	Other Nonoperating Expenses	3,345,737	4,444,663	4,983,359	4,530,363	4,725,097
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	9,241,394	0	0	0	0
Subtotal Other		32,009,491	36,265,119	35,376,049	36,869,990	39,287,226
TOTAL		33,615,657	38,644,129	38,178,963	39,737,530	42,190,241

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1319 WATER SYSTEMS PLANNING

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	0	0	120,095	119,128	115,901
120	Special Salaries	0	0	2,220	2,220	2,220
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	226,396	245,166	256,437
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	0	348,711	366,514	374,558
210	Utilities	0	0	0	0	0
220	Communications	0	0	5,036	5,036	5,036
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	500	500	500
260	Data Processing	0	0	94,511	92,836	92,836
270	Equipment Charges	0	0	12,740	12,740	12,740
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	106,510	106,510	106,510
Subtotal Contractuals		0	0	219,297	217,622	217,622
310	Office Supplies	0	0	4,190	4,190	4,190
320	Clothing and Towels	0	0	600	600	600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	12,399	12,075	11,859
350	Materials	0	0	3,650	3,650	3,650
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	5,500	5,500	5,500
390	Other Commodities	0	0	4,794	4,794	4,794
Subtotal Commodities		0	0	31,133	30,809	30,593
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	0	599,141	614,945	622,773

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	540	WATER UTILITY FUND
SERVICE	1319	WATER SYSTEMS PLANNING

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Section Engineer ²	0	1	1	D61	0	83,711	85,803	85,803
Engineering Technician II ¹	0	2	2	626	0	114,260	117,117	117,117
Engineering Technician I ¹	0	1	1	624	0	52,451	53,762	53,762
Engineering Aide III ¹	0	7	7	623	0	314,618	322,484	324,264
Subtotal	0	11	11		0	565,040	579,166	580,946
Allocation - PW&U Strategic Services					0	7,722	7,937	7,968
Charge to Sewer Utility					0	(467,245)	(483,604)	(489,653)
Other Regular Salaries					0	14,578	15,629	16,640
Total Regular Salaries					0	120,095	119,128	115,901
Other Special Salaries					0	2,220	2,220	2,220
Total Special Salaries					0	2,220	2,220	2,220
TOTAL AUTHORIZED POSITIONS	0	11	11					

¹ Water Systems Planning positions are proposed to be transferred to the Water Fund to eliminate additional interfund transfers.

² The Section Engineer position is transferred from Water Production to Water Systems Planning as part of an approved Engineering re-organization plan.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1320 WATER PRODUCTION

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	2,275,292	2,666,661	2,446,550	2,511,092	2,533,201
120	Special Salaries	37,031	88,242	86,750	86,750	86,750
130	Overtime	153,160	0	0	0	0
140	Employee Benefits	836,724	1,147,515	1,089,055	1,176,191	1,238,167
150	Shrinkage	0	(310,602)	(313,276)	(308,884)	(309,543)
Subtotal Salaries and Benefits		3,302,208	3,591,816	3,309,079	3,465,150	3,548,575
210	Utilities	3,828,687	4,165,045	4,405,045	4,570,785	4,738,483
220	Communications	29,437	27,932	32,855	33,205	33,205
230	Transportation and Training	9,590	51,860	51,860	52,340	52,340
240	Insurance	0	0	0	0	0
250	Professional Services	1,709,969	2,199,500	2,435,608	2,499,142	2,343,732
260	Data Processing	133,341	143,701	172,996	166,917	166,917
270	Equipment Charges	269,746	413,911	410,130	410,130	410,130
280	Buildings and Grounds Charges	9,621	44,290	51,000	51,000	51,000
290	Other Contractuals	97,581	52,800	52,800	55,990	55,990
Subtotal Contractuals		6,087,973	7,099,039	7,612,294	7,839,509	7,851,796
310	Office Supplies	6,581	15,200	15,200	15,296	15,296
320	Clothing and Towels	1,114	2,850	2,850	2,850	2,850
330	Chemicals	1,953,918	2,608,890	2,608,890	2,608,890	2,608,890
340	Equipment Parts and Supplies	405,269	400,067	417,922	385,716	384,245
350	Materials	13,558	26,342	26,342	26,342	26,342
370	Building Parts and Materials	4,080	44,500	44,500	44,500	44,500
380	Non-capitalizable Equipment	83,896	151,720	151,720	151,720	151,720
390	Other Commodities	6,723	3,000	3,000	3,000	3,000
Subtotal Commodities		2,475,139	3,252,569	3,270,424	3,238,314	3,236,843
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	22,500	22,500	0	0
450	Vehicular Equipment	0	483,000	483,000	180,000	180,000
460	Operating Equipment	36,004	104,600	104,600	0	0
Subtotal Capital Outlay		36,004	610,100	610,100	180,000	180,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	2,854	50,000	50,000	50,000	50,000
540	Inventory Accounts	738	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		3,592	50,000	50,000	50,000	50,000
TOTAL		11,904,915	14,603,524	14,851,897	14,772,973	14,867,215

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	540	WATER UTILITY FUND
SERVICE	1320	WATER PRODUCTION

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D63	75,413	77,298	79,230	79,230
Section Engineer ³	1	0	0	D61	77,909	0	0	0
Environmental Sciences Administrator	1	1	1	C51	85,786	87,931	90,129	90,129
General Maintenance Supervisor I	4	4	4	C42	257,489	263,927	270,525	270,525
Environmental Scientist	5	5	5	C41	315,765	323,659	331,751	331,751
Electronics Technician III	2	2	2	627	104,481	107,093	109,770	110,044
Electronics Technician II	3	3	3	625	137,398	140,833	144,354	146,432
General Supervisor II	2	2	2	624	102,343	89,572	91,811	92,762
Electrician II	2	2	2	623	86,166	88,320	90,528	91,442
Plant Operator	10	10	10	622	436,766	417,893	428,341	432,384
Account Clerk III ¹	0	1	1	621	0	45,455	46,591	46,591
Electrician I ²	2	2	2	621	64,333	65,906	67,596	67,596
Maintenance Mechanic	11	11	11	621	431,914	441,911	452,958	457,663
Administrative Aide I ¹	0	1	1	620	0	30,679	31,446	32,233
Laboratory Technician ²	3	3	3	620	97,906	108,641	111,377	112,145
Storekeeper	1	1	1	619	30,809	31,579	32,369	32,556
Maintenance Specialist	1	1	1	619	29,325	29,325	30,058	30,809
Custodial Worker II	1	1	1	617	26,783	26,779	27,449	28,135
Maintenance Worker	4	4	4	617	119,320	118,176	121,130	123,189
Custodial Worker I ²	1	1	1	615	24,518	25,120	25,764	25,764
Subtotal	55	56	56		2,504,425	2,520,096	2,583,177	2,601,378
Savings from Scheduled Position Holds ²					0	(122,453)	(125,592)	(125,592)
Other Regular Salaries					65,055	50,054	54,568	58,319
Allocation - PW&U Strategic Services					142,118	39,310	40,409	40,566
Charge to Sewer Utility					(44,937)	(40,457)	(41,469)	(41,469)
Total Regular Salaries					2,666,661	2,446,550	2,511,092	2,533,201
Temporary Staff					40,000	40,000	40,000	40,000
Other Special Salaries					48,242	46,750	46,750	46,750
Total Special Salaries					88,242	86,750	86,750	86,750
TOTAL AUTHORIZED POSITIONS	55	56	56					

¹ Positions re-distributed from Strategic Services: one Account Clerk III; and one Administrative Aide I.

² Positions subject to scheduled hold: two Electrician I's; one Laboratory Technician; and one Custodial Worker I.

³ The Section Engineer position is transferred from Water Production to Water Systems Planning as part of an approved Engineering re-organization plan.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1321 WATER DISTRIBUTION

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	2,770,152	3,997,035	3,952,180	4,054,647	4,091,932
120	Special Salaries	484,042	(249,563)	(291,753)	(299,544)	(299,831)
130	Overtime	508,260	155,000	155,000	155,000	155,000
140	Employee Benefits	1,395,231	1,971,606	1,702,664	1,837,010	1,944,919
150	Shrinkage	0	(49,237)	(39,066)	(37,917)	(39,723)
Subtotal Salaries and Benefits		5,157,686	5,824,841	5,479,025	5,709,195	5,852,296
210	Utilities	56,363	62,166	62,166	64,544	67,029
220	Communications	34,654	39,456	40,749	40,749	40,749
230	Transportation and Training	2,847	30,826	30,826	30,826	30,826
240	Insurance	0	0	0	0	0
250	Professional Services	270,978	436,430	441,430	441,430	441,430
260	Data Processing	166,175	158,365	177,768	170,302	170,302
270	Equipment Charges	371,111	380,840	473,840	473,840	473,840
280	Buildings and Grounds Charges	56,048	58,250	58,250	58,250	58,250
290	Other Contractuals	963,748	880,560	880,560	880,560	880,560
Subtotal Contractuals		1,921,923	2,046,893	2,165,589	2,160,501	2,162,986
310	Office Supplies	19,796	57,025	57,025	57,025	57,025
320	Clothing and Towels	49,879	30,460	45,000	45,000	45,000
330	Chemicals	6,024	3,510	3,510	3,510	3,510
340	Equipment Parts and Supplies	1,552,519	1,746,197	1,857,412	1,767,692	1,761,860
350	Materials	585,846	409,490	615,812	615,812	615,812
370	Building Parts and Materials	21,964	40,000	60,000	40,000	40,000
380	Non-capitalizable Equipment	231,206	177,200	306,281	187,001	187,001
390	Other Commodities	(64,471)	(69,451)	(73,857)	(73,599)	(73,599)
Subtotal Commodities		2,402,765	2,394,431	2,871,183	2,642,441	2,636,609
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	665,695	535,600	532,400	466,500	636,400
460	Operating Equipment	80,223	388,940	370,250	168,000	172,000
Subtotal Capital Outlay		745,918	924,540	902,650	634,500	808,400
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	(96,673)	2,000,000	2,000,000	2,060,000	2,060,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		(96,673)	2,000,000	2,000,000	2,060,000	2,060,000
TOTAL		10,131,619	13,190,705	13,418,447	13,206,637	13,520,291

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	540	WATER UTILITY FUND
SERVICE	1321	WATER DISTRIBUTION

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D63	82,308	84,365	86,474	86,474
General Maintenance Supervisor II	3	3	3	C44	187,556	172,175	176,479	176,479
Division Supervisor	1	1	1	C43	63,125	64,703	66,320	66,320
General Supervisor II	5	5	5	624	251,046	241,992	248,041	249,882
General Supervisor I	6	6	6	623	272,667	279,484	286,471	287,154
Account Clerk III ²	0	1	1	621	0	45,455	46,591	46,591
Maintenance Mechanic	3	3	3	621	133,038	110,598	113,362	114,609
Radio Dispatcher	3	3	3	621	133,038	136,364	139,773	139,773
Senior Storekeeper	1	1	1	621	44,346	45,455	46,591	46,591
Administrative Aide I ²	0	1	1	620	0	43,350	44,433	44,433
Engineering Aide II	1	1	1	620	42,292	30,679	31,446	32,233
Equipment Operator III	8	8	8	620	294,918	293,889	301,237	304,030
Special Water Service Rep. ¹	19	7	7	620	733,295	278,377	285,336	287,611
Water Line Technician ¹	0	12	12	620	0	452,351	463,660	467,429
Customer Service Clerk II ²	0	1	1	619	0	41,435	42,471	42,471
Equipment Operator II	7	7	7	619	238,789	246,710	252,878	255,602
Maintenance Specialist	1	1	1	619	40,424	30,679	31,446	32,233
Water Utility Worker	12	12	12	618	389,352	397,043	406,969	412,270
Customer Service Clerk I	1	1	1	617	36,915	37,838	38,784	38,784
Equipment Operator I	8	8	8	617	225,422	228,384	234,094	236,089
Laborer	7	7	7	616	216,171	180,609	185,124	189,566
Subtotal	87	90	90		3,384,701	3,441,933	3,527,982	3,556,626
Other Regular Salaries					110,286	77,495	82,871	87,906
Budget Authority to Capitalize Salaries					862,162	876,740	898,659	905,955
Charge to Sewer Utility					(625,617)	(519,274)	(532,256)	(536,247)
Allocation - PW&U Strategic Services					265,503	75,286	77,391	77,692
Total Regular Salaries					3,997,035	3,952,180	4,054,647	4,091,932
Savings from Scheduled Position Holds ³					0	(22,529)	(23,107)	(23,107)
Special Water Service Rep (PT-50%)	2	2	2	620	40,627	30,679	31,446	32,233
Water Meter Reader (PT-75%) ³	21	21	21	619	525,103	516,642	529,572	535,605
Customer Service Clerk I (PT-50%)	1	1	1	617	13,378	22,724	23,292	23,337
Subtotal	24	24	24		579,109	547,517	561,205	568,069
Capitalization Projection					(844,902)	(859,189)	(880,668)	(887,819)
Other Special Salaries					16,230	19,920	19,920	19,920
Total Special Salaries					(249,563)	(291,753)	(299,544)	(299,831)
TOTAL AUTHORIZED POSITIONS	111	114	114					

¹ The Special Water Service Rep. and Water Line Technician positions were previously collapsed and shown together prior to the 2012 Revised Budget.

² Positions re-distributed from Strategic Services: one Account Clerk III; one Administrative Aide I; and one Customer Service Clerk II.

³ Position subject to scheduled hold: one Meter Reader (PT-75%).

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1322 CITY CALL CENTER

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	384,389	0	148,271	152,145	155,162
120	Special Salaries	62,799	0	137,998	140,448	140,871
130	Overtime	11,540	0	0	0	0
140	Employee Benefits	329,891	0	169,200	180,960	191,596
150	Shrinkage	0	0	(7,574)	(7,989)	(8,259)
Subtotal Salaries and Benefits		788,619	0	447,895	465,564	479,370
210	Utilities	5,000	0	0	0	0
220	Communications	986,425	0	7,968	7,968	7,968
230	Transportation and Training	(327)	0	500	500	500
240	Insurance	0	0	0	0	0
250	Professional Services	21,586	0	0	0	0
260	Data Processing	480,229	0	34,560	33,108	33,108
270	Equipment Charges	40,979	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	(468,050)	0	(17,211)	(17,211)	(17,211)
Subtotal Contractuals		1,065,842	0	25,817	24,365	24,365
310	Office Supplies	22,133	0	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,115	0	0	0	0
350	Materials	8	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,480	0	0	0	0
390	Other Commodities	(16,714)	0	1,000	1,000	1,000
Subtotal Commodities		12,022	0	2,000	2,000	2,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,866,482	0	475,712	491,930	505,736

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	540	WATER UTILITY FUND
SERVICE	1322	CITY CALL CENTER

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Utility Operations Administrator ¹	1	0	0	C52	0	0	0	0
Division Supervisor ^{1,2}	1	1	1	C43	0	52,409	53,719	53,719
Senior Fiscal Analyst ¹	1	0	0	C43	0	0	0	0
Information Systems Coordinator ¹	1	0	0	926	0	0	0	0
Administrative Aide II ¹	2	0	0	623	0	0	0	0
Associate Accountant ¹	1	0	0	623	0	0	0	0
Account Clerk III ¹	2	0	0	621	0	0	0	0
Account Clerk II ¹	1	0	0	619	0	0	0	0
Customer Service Clerk II ^{1,2}	6	1	1	619	0	38,359	39,318	40,301
Account Clerk I ¹	1	0	0	617	0	0	0	0
Customer Service Clerk I ^{1,2}	11	7	7	617	0	230,155	235,909	238,373
Subtotal	28	9	9		0	320,923	328,946	332,393
Charge to Sewer Utility					0	(178,031)	(182,482)	(183,873)
Other Regular Salaries					0	5,379	5,681	6,642
Total Regular Salaries					0	148,271	152,145	155,162
Other Special Salaries					0	40,000	40,000	40,000
Customer Service Clerk I (PT-50%) ^{1,2}	4	4	4	617	0	97,998	100,448	100,871
Total Special Salaries	4	4	4		0	137,998	140,448	140,871
TOTAL AUTHORIZED POSITIONS	32	13	13					

¹ All positions were moved to the City Manager's Office or Utility Operations divisions effective January 1, 2012.

² A Division Supervisor, one Customer Service Clerk II, seven Customer Service Clerk I, and four part-time Customer Service Clerk I positions are moved from the City Manager's Office to Utility Operations in the 2012 Revised Budget.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1323 UTILITY OPERATIONS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	0	457,499	399,806	410,894	355,626
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	360,530	195,701	210,827	222,828
150	Shrinkage	0	(505,601)	(453,729)	(466,696)	(455,161)
Subtotal Salaries and Benefits		0	312,428	141,778	155,025	123,294
210	Utilities	0	0	0	0	0
220	Communications	0	945,006	939,425	959,521	959,521
230	Transportation and Training	0	6,700	6,700	6,100	6,100
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	484,591	573,980	554,337	554,337
270	Equipment Charges	0	88,527	31,795	32,749	32,749
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	(513,747)	(513,747)	(530,177)	(530,177)
Subtotal Contractuals		0	1,011,077	1,038,153	1,022,530	1,022,530
310	Office Supplies	0	15,000	15,000	15,000	15,000
320	Clothing and Towels	0	14,510	14,510	14,510	14,510
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	7,364	7,364	7,364	7,364
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	6,100	6,100	6,100	6,100
390	Other Commodities	0	(17,190)	(15,158)	(4,528)	(4,528)
Subtotal Commodities		0	25,784	27,816	38,446	38,446
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	1,349,289	1,207,747	1,216,000	1,184,269

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	540	WATER UTILITY FUND
SERVICE	1323	UTILITY OPERATIONS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Utility Operations Administrator ¹	0	1	1	C52	80,356	67,005	68,681	68,681
Senior Fiscal Analyst ¹	0	1	1	C43	59,748	61,239	62,770	62,770
Information Systems Coordinator ¹	0	1	1	926	47,468	48,656	49,872	50,160
Administrative Aide II ¹	0	2	2	623	85,895	90,970	93,245	93,568
Associate Accountant ¹	0	1	1	623	48,744	49,963	51,212	51,212
Account Clerk III ¹	0	2	2	621	82,585	80,097	82,100	82,817
Account Clerk II ¹	0	1	1	619	29,315	29,325	30,058	30,289
Customer Service Clerk II ^{1,2}	0	6	6	619	225,616	229,347	235,100	235,550
Account Clerk I ¹	0	1	1	617	36,915	37,838	38,784	38,784
Customer Service Clerk I ^{1,2}	0	4	4	617	134,894	111,133	113,964	114,021
Subtotal	0	20	20		831,536	805,574	825,786	827,851
Savings from Scheduled Position Holds ²					0	(112,334)	(115,214)	(115,214)
Allocation - PW&U Strategic Services					80,103	14,039	14,432	14,488
Charge from Controller's Office					0	23,575	24,164	24,164
Charge to Sewer Utility					(471,319)	(346,620)	(355,286)	(413,926)
Other Regular Salaries					17,179	15,571	17,012	18,263
Total Regular Salaries					457,499	399,806	410,894	355,626
TOTAL AUTHORIZED POSITIONS	0	20	20					

¹ All positions were moved from the Customer Service Division effective January 1, 2012 except for a Division Supervisor, seven full-time Customer Service Clerk I, and three part-time Customer Service Clerk I positions.

² Positions subject to scheduled hold: one Customer Service Clerk II; and three Customer Service Clerk I's.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STORMWATER UTILITY

FUND: 560

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Charges for Services	9,281,544	8,555,943	8,884,789	8,902,479	8,920,205
Interest Earnings	0	1,500	0	0	6,600
Other	9,430	0	0	0	0
Total Budgeted Revenues	9,290,974	8,557,443	8,884,789	8,902,479	8,926,805
Budgeted Expenditures:					
Salaries and Benefits	2,314,075	2,338,937	2,298,705	2,391,250	2,451,015
Contractuals	1,737,682	1,952,234	1,951,954	1,929,342	1,937,789
Commodities	349,829	374,175	416,668	409,851	405,230
Capital Outlay	552,909	180,000	300,000	225,000	370,000
Other	3,537,191	12,152,787	4,158,892	12,113,937	4,421,713
Total Budgeted Expenditures	8,491,686	16,998,132	9,126,219	17,069,379	9,585,747
Budgeted Income (Loss)	799,288	(8,440,689)	(241,430)	(8,166,900)	(658,942)

Fund Balance - January 1	8,371,426	9,159,157	9,172,398	8,930,967	764,067
<i>Change in assets and liabilities</i>	<i>1,684</i>				
Fund Balance - December 31	9,172,398	718,468	8,930,967	764,067	105,126

Total Contractual Expenditure Detail:					
Administrative Charge	131,040	133,870	136,136	92,560	92,560
Other Contractuals	1,606,642	1,818,364	1,815,818	1,836,782	1,845,229
TOTAL CONTRACTUALS	1,737,682	1,952,234	1,951,954	1,929,342	1,937,789

Total Other Expenditure Detail:					
Transfer - Public Safety Service Fee	577,090	630,421	630,421	520,972	525,203
Transfer - Information Technology Fund	11,731	12,083	10,188	10,615	10,685
Principal - Debt Service	2,252,594	1,571,850	2,251,037	2,300,033	2,065,284
Interest - Debt Service	696,532	425,184	625,557	573,939	513,787
New Debt Service	0	413,249	541,689	1,083,378	1,206,754
Contingency/Other	0	100,000	100,000	100,000	100,000
Program Enhancements	0	9,000,000	0	7,525,000	0
Other Expenditures	(756)	0	0	0	0
TOTAL OTHER	3,537,191	12,152,787	4,158,892	12,113,937	4,421,713

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	560 STORMWATER UTILITY FUND
SERVICE	1324 STORMWATER UTILITY

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,631,200	1,594,138	1,565,736	1,606,395	1,621,393
120	Special Salaries	4,699	5,760	5,970	5,970	5,970
130	Overtime	53,260	0	0	0	0
140	Employee Benefits	624,917	739,039	726,999	778,884	823,652
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,314,075	2,338,937	2,298,705	2,391,250	2,451,015
210	Utilities	193,614	173,961	173,961	180,923	188,167
220	Communications	9,099	9,267	8,109	8,359	8,359
230	Transportation and Training	8,332	23,490	23,490	23,490	23,490
240	Insurance	12,350	12,350	12,350	12,350	12,350
250	Professional Services	681,082	827,090	827,090	827,090	827,090
260	Data Processing	75,480	112,541	115,772	113,010	113,010
270	Equipment Charges	147,192	185,639	181,020	191,360	191,360
280	Buildings and Grounds Charges	303,159	317,710	317,710	322,710	322,710
290	Other Contractuals	307,374	290,186	292,452	250,050	251,253
Subtotal Contractuals		1,737,682	1,952,234	1,951,954	1,929,342	1,937,789
310	Office Supplies	3,473	7,800	7,800	7,800	7,800
320	Clothing and Towels	0	2,430	2,430	2,430	2,430
330	Chemicals	5,196	9,080	9,080	9,195	9,195
340	Equipment Parts and Supplies	247,329	220,555	263,048	256,116	251,495
350	Materials	83,281	94,520	94,520	94,520	94,520
370	Building Parts and Materials	0	180	180	180	180
380	Non-capitalizable Equipment	9,540	34,010	34,010	34,010	34,010
390	Other Commodities	1,011	5,600	5,600	5,600	5,600
Subtotal Commodities		349,829	374,175	416,668	409,851	405,230
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	552,909	120,000	265,194	185,000	370,000
460	Operating Equipment	0	60,000	34,806	40,000	0
Subtotal Capital Outlay		552,909	180,000	300,000	225,000	370,000
510	Interfund Transfers	588,821	642,504	640,609	531,587	535,888
520	Debt Service	2,960,333	2,410,283	3,418,283	3,957,350	3,785,825
530	Other Nonoperating Expenses	(11,963)	9,100,000	100,000	7,625,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		3,537,191	12,152,787	4,158,892	12,113,937	4,421,713
TOTAL		8,491,686	16,998,132	9,126,219	17,069,379	9,585,747

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	560	STORMWATER UTILITY FUND
SERVICE	1324	STORMWATER UTILITY

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D62	81,461	83,498	85,585	85,585
Civil Engineer	1	1	1	C43	50,923	52,197	53,501	53,501
Environmental Services Specialist	2	2	2	C41	112,822	125,893	129,040	129,040
Engineering Technician II	1	1	1	626	56,425	57,835	59,281	59,281
Engineering Technician I	1	1	1	624	44,125	45,228	46,359	47,295
General Supervisor II	3	3	3	624	151,049	139,495	142,983	144,672
Administrative Aide II ³	0	1	1	623	0	38,079	39,031	40,007
Engineering Aide III	1	1	1	623	42,292	43,350	44,433	44,433
General Supervisor I	1	1	1	623	37,150	38,079	39,031	39,256
Sewer Line Technician	1	1	1	622	47,652	47,652	48,844	48,844
Equipment Operator III ¹	11	12	12	620	472,143	455,422	466,808	470,254
Equipment Operator II ^{1,2}	3	2	2	619	63,467	66,661	68,347	69,285
Equipment Operator I	7	7	7	617	200,514	206,970	212,145	214,941
Laborer ²	4	4	4	616	106,533	109,820	112,583	114,096
Subtotal	37	38	38		1,466,557	1,510,181	1,547,971	1,560,492
Other Regular Salaries					37,829	27,885	30,019	31,789
Allocation - PW&U Strategic Services					95,607	26,675	27,420	27,527
Allocation - Water Utility Billing					74,363	84,809	86,929	86,929
Allocation - Wichita/Valley Center Floodway					(26,617)	(27,535)	(28,223)	(27,622)
Savings from Scheduled Position Holds ²					(53,601)	(56,279)	(57,722)	(57,722)
Subtotal					127,581	55,556	58,424	60,901
Total Regular Salaries					1,594,138	1,565,736	1,606,395	1,621,393
Total Special Salaries					5,760	5,970	5,970	5,970
TOTAL AUTHORIZED POSITIONS	37	38	38					

¹ One Equipment Operator II position was reclassified as an Equipment Operator III as part of a restructuring plan approved in October 2010.

² Positions subject to scheduled hold: one Equipment Operator II; and one Laborer.

³ Positions re-distributed from Strategic Services: one Administrative Aide II.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

FUND: 605

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Charges for Services	6,034,780	4,710,371	6,353,613	6,640,299	6,640,575
Rental Income	7,828,238	8,713,983	8,713,983	8,921,900	8,921,900
Other Revenue	97,556	114,000	114,000	549,171	549,171
Total Budgeted Revenues	13,960,574	13,538,354	15,181,596	16,111,370	16,111,646
Budgeted Expenditures:					
Salaries and Benefits	3,275,296	3,335,531	3,273,245	3,404,682	3,482,442
Contractuals	1,049,917	1,158,795	1,284,911	1,214,825	1,214,825
Commodities	7,176,658	6,017,931	7,222,026	7,488,200	7,488,451
Capital Outlay	2,150,091	3,000,000	3,000,000	3,342,000	3,600,000
Other	(104,028)	450,000	1,464,147	1,015,209	450,000
Total Budgeted Expenses	13,547,934	13,962,257	16,244,329	16,464,917	16,235,718
Budgeted Income (Loss)	412,640	(423,903)	(1,062,733)	(353,547)	(124,072)

Fund Balance - January 1	1,535,556	613,139	1,847,995	785,263	431,716
<i>Change in assets and liabilities</i>	<i>(100,201)</i>				
Fund Balance - December 31	1,847,995	189,236	785,263	431,716	307,644

Total Contractuals Expenditure Detail:

Other Contractuals	879,067	984,025	1,003,715	1,001,611	1,001,611
Administrative Charge	170,850	174,770	281,196	213,214	213,214
TOTAL CONTRACTUALS	1,049,917	1,158,795	1,284,911	1,214,825	1,214,825

Budgeted Other Expenditure Detail:

Contingency	0	0	539,147	565,209	0
Program Enhancements	0	0	475,000	0	0
Other - Inventory	(104,028)	450,000	450,000	450,000	450,000
TOTAL OTHER EXPENDITURES	(104,028)	450,000	1,464,147	1,015,209	450,000

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	605 FLEET FUND
SERVICE	1325 FLEET MAINTENANCE

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	2,202,403	2,473,446	2,237,251	2,294,596	2,315,398
120	Special Salaries	206,568	33,590	26,740	26,740	26,740
130	Overtime	27,775	0	0	0	0
140	Employee Benefits	838,549	1,080,821	1,009,255	1,083,347	1,140,304
150	Shrinkage	0	(252,326)	0	0	0
Subtotal Salaries and Benefits		3,275,296	3,335,531	3,273,245	3,404,682	3,482,442
210	Utilities	1,116	6,870	6,870	6,870	6,870
220	Communications	18,223	15,134	14,863	14,873	14,873
230	Transportation and Training	101,930	78,520	78,520	78,520	78,520
240	Insurance	0	0	37,170	37,170	37,170
250	Professional Services	232,001	371,350	371,350	373,350	373,350
260	Data Processing	150,696	181,341	164,132	157,448	157,448
270	Equipment Charges	275,848	246,100	246,100	248,670	248,670
280	Buildings and Grounds Charges	77,779	73,640	73,640	73,640	73,640
290	Other Contractuals	192,325	185,840	292,266	224,284	224,284
Subtotal Contractuals		1,049,917	1,158,795	1,284,911	1,214,825	1,214,825
310	Office Supplies	12,602	5,700	5,700	5,850	5,850
320	Clothing and Towels	4,181	2,110	2,110	2,110	2,110
330	Chemicals	12,470	6,500	6,500	6,650	6,650
340	Equipment Parts and Supplies	6,799,250	5,739,371	6,943,466	7,204,090	7,204,341
350	Materials	80,095	0	0	0	0
370	Building Parts and Materials	44,332	0	0	0	0
380	Non-capitalizable Equipment	210,483	250,000	250,000	255,000	255,000
390	Other Commodities	13,245	14,250	14,250	14,500	14,500
Subtotal Commodities		7,176,658	6,017,931	7,222,026	7,488,200	7,488,451
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	1,823,682	3,000,000	3,000,000	3,342,000	3,600,000
460	Operating Equipment	326,409	0	0	0	0
Subtotal Capital Outlay		2,150,091	3,000,000	3,000,000	3,342,000	3,600,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	1,014,147	565,209	0
540	Inventory Accounts	(104,028)	450,000	450,000	450,000	450,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		(104,028)	450,000	1,464,147	1,015,209	450,000
TOTAL		13,547,934	13,962,257	16,244,329	16,464,917	16,235,718

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	13	PUBLIC WORKS & UTILITIES
FUND	605	FLEET FUND
SERVICE	1325	FLEET MAINTENANCE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Manager	1	1	1	D63	88,353	90,562	92,826	92,826
General Maintenance Supervisor II ¹	0	1	1	C44	0	53,877	55,224	55,224
Division Supervisor	1	1	1	C43	72,225	74,031	75,882	75,882
General Maintenance Supervisor I ¹	1	0	0	C42	51,032	0	0	0
General Maintenance Supervisor I	1	1	1	C41	47,741	48,934	50,157	50,157
Administrative Assistant ²	0	1	1	928	0	59,257	60,739	62,257
Maintenance Technician	1	1	1	626	51,172	55,049	56,425	57,564
Mechanic Supervisor	4	4	4	624	193,490	182,997	187,572	188,967
Body Shop Mechanic II	1	1	1	623	48,744	49,963	51,212	51,212
Mechanic III ³	12	12	12	623	546,360	529,411	542,669	546,358
Body Shop Mechanic I ³	2	2	2	622	80,988	82,199	84,276	84,276
Mechanic II ³	19	19	19	622	718,531	727,610	745,867	753,294
Senior Storekeeper	4	4	4	621	150,992	153,495	157,333	157,466
Mechanic I	3	3	3	618	97,602	94,392	96,752	97,180
Service Attendant	4	4	4	616	115,862	116,789	119,709	120,836
Subtotal	54	55	55		2,263,093	2,318,566	2,376,642	2,393,500
Savings from Scheduled Position Holds ³					0	(174,407)	(178,879)	(178,879)
Other Regular Salaries					70,819	54,484	57,146	60,935
Allocation - PW&U Strategic Services					139,534	38,608	39,687	39,842
Subtotal					210,353	(81,315)	(82,046)	(78,102)
Total Regular Salaries					2,473,446	2,237,251	2,294,596	2,315,398
Temporary Staff					25,000	25,000	25,000	25,000
Other Special Salaries					8,590	1,740	1,740	1,740
Total Special Salaries					33,590	26,740	26,740	26,740
TOTAL AUTHORIZED POSITIONS	54	55	55					

¹ The General Maintenance Supervisor (C42) position was reclassified as a General Maintenance Supervisor II in April 2011.

² Positions re-distributed from Strategic Services: one Administrative Assistant.

³ Positions subject to scheduled hold: one Mechanic III; one Body Shop Mechanic I; and three Mechanic II's.

CITY OF WICHITA 2013/14 ANNUAL BUDGET



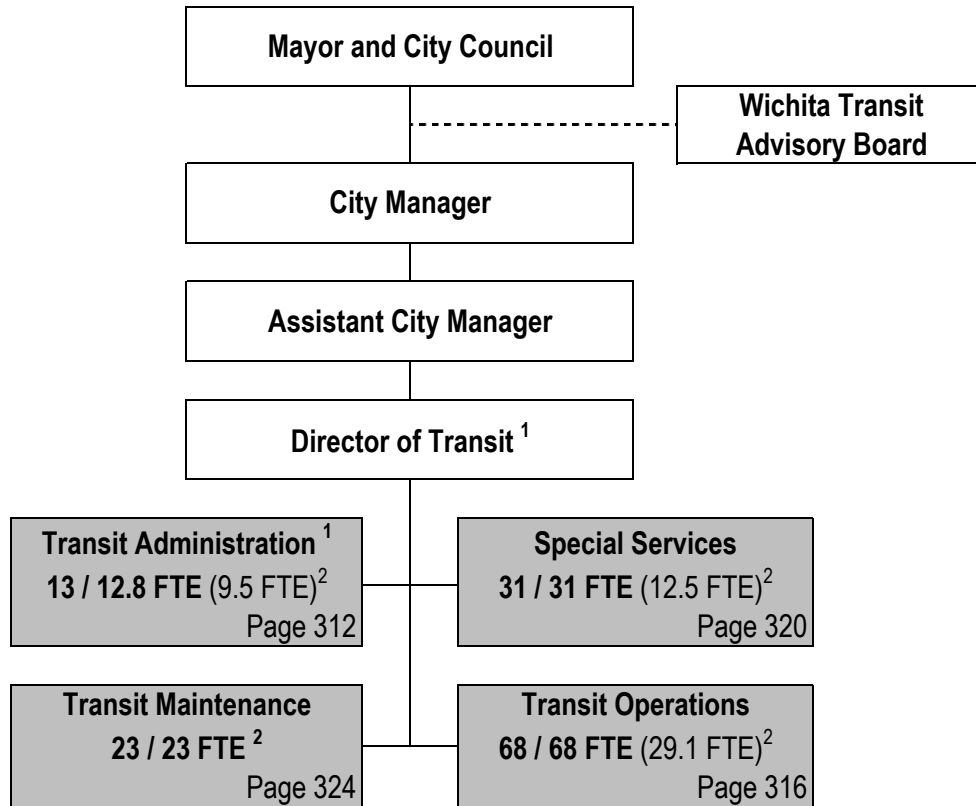
The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

TRANSIT



¹ Position included with Transit Administration.

² Non-locally funded positions.

Total Authorized Positions/Full-Time Equivalent = 135 / 134.8 FTE (74.1 FTE)²

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

TRANSIT

Authorized Positions	Range	2011	2012	2013
Department Director	E82	1	1	1
Assistant Department Director	D71	1	1	1
General Maintenance Supervisor II	C44	1	1	1
Division Manager	C43	1	1	1
Transportation Development Coord.	C43	3	3	3
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Mechanic Supervisor	624	2	2	2
Operations Supervisor I	623	3	3	3
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Customer Service Clerk II	619	6	6	6
Customer Service Clerk I	617	1	1	1
Bus Mechanic A	320	6	6	6
Bus Mechanic B	317	5	5	5
Bus Operator	316	64	64	64
Bus Mechanic Helper	315	4	4	4
Van Driver	314	26	26	26
Bus Utility Worker	312	5	5	5
Clerk I (.90 FTE)	613	2	2	2
TOTAL AUTHORIZED POSITIONS		135	135	135
Transit Fund		135	135	135

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT 16 TRANSIT
FUNDS 520 TRANSIT FUND
521 TRANSIT NON-CAPITAL GRANTS FUND
ALL FUNDS DETAIL SUMMARY

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	1,076,263	1,126,305	1,120,596	1,148,762	1,155,646
120	Special Salaries	3,717,462	3,645,510	3,772,136	3,809,987	3,886,229
130	Overtime	48,292	0	0	0	0
140	Employee Benefits	2,146,136	2,471,213	2,548,636	2,737,721	2,865,421
150	Shrinkage	0	0	(50,000)	(150,000)	(150,000)
Subtotal Salaries and Benefits		6,988,154	7,243,028	7,391,368	7,546,470	7,757,296
210	Utilities	153,229	138,396	139,609	139,596	139,596
220	Communications	30,141	18,793	18,963	18,963	18,963
230	Transportation and Training	6,969	10,740	740	740	740
240	Insurance	117,660	117,660	100,185	100,183	100,183
250	Professional Services	303,548	131,130	4,130	1,130	1,130
260	Data Processing	254,022	132,928	257,037	257,036	257,036
270	Equipment Charges	482,981	695,000	0	0	0
280	Buildings and Grounds Charges	88,436	120,000	0	0	0
290	Other Contractuals	2,434,383	2,463,579	2,774,811	2,769,903	2,769,903
Subtotal Contractuals		3,871,369	3,828,226	3,295,474	3,287,551	3,287,551
310	Office Supplies	121,334	3,660	3,660	3,660	3,660
320	Clothing and Towels	30,838	21,200	21,200	21,200	21,200
330	Chemicals	41,417	0	0	0	0
340	Equipment Parts and Supplies	2,077,435	1,964,957	1,667,637	1,738,300	1,738,300
350	Materials	0	0	0	0	0
370	Building Parts and Materials	65	0	0	0	0
380	Non-capitalizable Equipment	15,305	477,000	2,001	2,000	2,000
390	Other Commodities	12,298	50,958	496,058	496,058	496,058
Subtotal Commodities		2,298,692	2,517,775	2,190,556	2,261,218	2,261,218
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	1,612,347	1,262,960	2,057,447	2,081,274	2,103,569
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	410,630	25,000	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		2,022,978	1,287,960	2,057,447	2,081,274	2,103,569
TOTAL		15,181,194	14,876,990	14,934,846	15,176,513	15,409,635

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Revenues:					
Charges for Services	1,927,872	2,538,381	2,286,601	2,423,798	2,569,225
Rental Income	50,415	50,000	50,320	50,000	50,000
Transfers In	3,955,080	4,280,080	4,455,080	4,038,504	4,058,504
Other Revenue	24,850	178,224	64,253	42,434	42,434
Total Budgeted Revenues	5,958,216	7,046,685	6,856,255	6,554,736	6,720,163
Expenditures:					
Salaries and Benefits	4,046,404	4,238,069	3,702,213	3,161,645	3,301,704
Contractuals	557,257	569,227	558,287	550,364	550,364
Commodities	673,977	953,559	560,945	814,074	814,074
Capital Outlay	0	0	0	0	0
Other	1,970,122	1,287,960	2,057,447	2,081,274	2,103,569
Total Budgeted Expenditures	7,247,760	7,048,816	6,878,893	6,607,358	6,769,711
Budgeted Income (Loss)	(1,289,544)	(2,131)	(22,638)	(52,623)	(49,548)
Fund Balance - January 1	388,716	6,758	(497,610)	(520,248)	(572,871)
Increase in assets and liabilities	403,218				
Fund Balance - December 31	(497,610)	4,627	(520,248)	(572,871)	(622,419)
<u>Budgeted Transfers In Revenue Detail:</u>					
Transfer In - General Fund	3,955,080	3,955,080	4,455,080	3,475,080	3,475,080
Transfer In - Permanent Reserve Fund	0	325,000	0	563,424	583,424
Total Transfers In	3,955,080	4,280,080	4,455,080	4,038,504	4,058,504
<u>Budgeted Contractual Expenditure Detail:</u>					
Other Contractuals	359,651	355,417	354,329	351,314	351,314
Administrative Charges	197,606	213,810	203,958	199,050	199,050
Total Contractuals	557,257	569,227	558,287	550,364	550,364
<u>Budgeted Other Expenditure Detail:</u>					
Public Safety Fee	44,690	42,245	42,245	44,538	45,353
Grant Matches	1,517,657	1,220,715	2,015,202	2,036,736	2,058,216
Legal Settlements and Claims	407,774	0	0	0	0
Program Enhancements	0	25,000	0	0	0
Total Other	1,970,122	1,287,960	2,057,447	2,081,274	2,103,569
<u>Transit Fund Amounts Owed to Other City Funds:</u>					
Self Insurance Fund (Tort Claims)	394,500	0	394,500	394,500	394,500
Permanent Reserve Fund	675,000	0	675,000	1,238,424	1,821,848
Total Liability	1,069,500	0	1,069,500	1,632,924	2,216,348

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
COMBINED DETAIL SUMMARY	

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	291,597	339,104	163,273	167,421	169,143
120	Special Salaries	2,322,777	2,445,711	2,255,021	1,929,452	2,005,579
130	Overtime	32,332	0	0	0	0
140	Employee Benefits	1,399,698	1,453,254	1,333,920	1,214,773	1,276,982
150	Shrinkage	0	0	(50,000)	(150,000)	(150,000)
Subtotal Salaries and Benefits		4,046,404	4,238,069	3,702,213	3,161,645	3,301,704
210	Utilities	142,572	138,396	139,609	139,596	139,596
220	Communications	23,078	18,793	18,963	18,963	18,963
230	Transportation and Training	325	740	740	740	740
240	Insurance	117,660	117,660	100,185	100,183	100,183
250	Professional Services	3,468	7,130	4,130	1,130	1,130
260	Data Processing	51,939	57,928	75,933	75,932	75,932
270	Equipment Charges	194	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	218,021	228,580	218,728	213,820	213,820
Subtotal Contractuals		557,257	569,227	558,287	550,364	550,364
310	Office Supplies	7,193	3,660	3,660	3,660	3,660
320	Clothing and Towels	25,356	21,200	21,200	21,200	21,200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	637,708	925,699	533,084	786,214	786,214
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,449	2,000	2,001	2,000	2,000
390	Other Commodities	271	1,000	1,000	1,000	1,000
Subtotal Commodities		673,977	953,559	560,945	814,074	814,074
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	1,562,347	1,262,960	2,057,447	2,081,274	2,103,569
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	407,774	25,000	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,970,122	1,287,960	2,057,447	2,081,274	2,103,569
TOTAL		7,247,760	7,048,816	6,878,893	6,607,358	6,769,711

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1601 TRANSIT ADMINISTRATION

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	135,866	154,503	121,275	124,351	125,163
120	Special Salaries	11,184	16,638	16,659	17,001	30,352
130	Overtime	572	0	0	0	0
140	Employee Benefits	44,665	61,515	45,911	55,065	58,531
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		192,287	232,656	183,845	196,417	214,045
210	Utilities	129,670	121,396	121,396	121,396	121,396
220	Communications	12,923	12,984	13,821	13,821	13,821
230	Transportation and Training	240	0	0	0	0
240	Insurance	49,600	49,600	32,123	32,123	32,123
250	Professional Services	145	6,000	3,000	0	0
260	Data Processing	30,378	37,205	44,580	44,580	44,580
270	Equipment Charges	194	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	211,994	226,020	216,168	211,260	211,260
Subtotal Contractuals		435,144	453,205	431,088	423,180	423,180
310	Office Supplies	4,479	3,350	3,350	3,350	3,350
320	Clothing and Towels	157	200	200	200	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	747	0	0	0	0
390	Other Commodities	193	1,000	1,000	1,000	1,000
Subtotal Commodities		5,576	4,550	4,550	4,550	4,550
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	894,713	228,745	240,975	247,233	249,778
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	407,774	25,000	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,302,488	253,745	240,975	247,233	249,778
TOTAL		1,935,495	944,157	860,459	871,380	891,554

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1601 TRANSIT ADMINISTRATION

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Department Director	1	1	1	E82	105,040	108,743	111,461	111,461
Assistant Department Director	1	1	1	D71	76,189	78,094	80,046	80,046
Transportation Development Coord.	2	2	2	C43	112,546	115,359	118,243	118,243
Administrative Assistant	1	1	1	928	62,257	63,813	65,408	65,408
Planning Analyst	1	1	1	927	44,087	45,189	46,319	47,477
Account Clerk III	1	1	1	621	44,346	45,455	46,591	46,591
Administrative Secretary	1	1	1	621	38,239	39,195	40,175	41,180
Customer Service Clerk II	2	2	2	619	78,901	80,873	82,895	83,906
Customer Service Clerk I	1	1	1	617	36,915	37,838	38,784	38,784
Subtotal	11	11	11		598,520	614,560	629,924	633,097
Other Regular Salaries					7,668	7,884	8,268	8,652
Charges to Grants					(451,684)	(501,169)	(513,841)	(516,586)
Total Regular Salaries					154,503	121,275	124,351	125,163
Other Special Salaries					3,600	3,000	3,000	3,000
Clerk I (PT-90%) ¹	2	2	2	613	38,194	42,601	43,666	44,758
Charges to Grants					(15,277)	(16,567)	(16,981)	(17,406)
Savings from Scheduled Position Holds ¹					(9,878)	(12,375)	(12,684)	0
Total Special Salaries					16,638	16,659	17,001	30,352
TOTAL AUTHORIZED POSITIONS	13	13	13					

¹ One Clerk I (PT-90%) will be held open through 2013.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1611 TRANSIT ADMINISTRATION - GRANTS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	365,398	451,684	436,739	448,006	450,766
120	Special Salaries	4,598	15,277	16,326	16,981	16,981
130	Overtime	350	0	0	0	0
140	Employee Benefits	122,920	105,539	151,116	159,017	164,908
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		493,265	572,500	604,181	624,004	632,655
210	Utilities	0	0	0	0	0
220	Communications	1,729	0	0	0	0
230	Transportation and Training	4,518	10,000	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	283,018	100,000	0	0	0
260	Data Processing	11,318	0	12,936	12,936	12,936
270	Equipment Charges	1,988	50,000	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	316,932	474,999	415,372	415,372	415,372
Subtotal Contractuals		619,503	634,999	428,308	428,308	428,308
310	Office Supplies	113,346	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,377	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	291	0	0	0	0
390	Other Commodities	88	0	6,058	6,058	6,058
Subtotal Commodities		117,102	0	6,058	6,058	6,058
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	50,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		50,000	0	0	0	0
TOTAL		1,279,870	1,207,499	1,038,547	1,058,370	1,067,021

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	58,677	104,314	41,997	43,071	43,980
120	Special Salaries	1,772,470	1,879,009	1,684,357	1,343,872	1,394,888
130	Overtime	22,787	0	0	0	0
140	Employee Benefits	997,788	1,055,741	949,949	784,681	823,290
150	Shrinkage	0	0	(50,000)	(150,000)	(150,000)
Subtotal Salaries and Benefits		2,851,722	3,039,064	2,626,303	2,021,624	2,112,158
210	Utilities	0	0	0	0	0
220	Communications	5,901	1,893	3,330	3,330	3,330
230	Transportation and Training	85	460	460	460	460
240	Insurance	46,740	46,740	46,740	46,740	46,740
250	Professional Services	2,848	600	600	600	600
260	Data Processing	10,043	12,767	16,304	16,304	16,304
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,378	0	0	0	0
Subtotal Contractuals		69,995	62,460	67,434	67,434	67,434
310	Office Supplies	1,700	0	0	0	0
320	Clothing and Towels	18,355	16,000	16,000	16,000	16,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	632,006	669,112	370,545	594,727	594,727
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	59	0	0	0	0
390	Other Commodities	77	0	0	0	0
Subtotal Commodities		652,199	685,112	386,545	610,727	610,727
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	39,433	40,000	360,040	372,752	381,397
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		39,433	40,000	360,040	372,752	381,397
TOTAL		3,613,348	3,826,636	3,440,322	3,072,537	3,171,716

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Division Supervisor	1	1	1	C43	43,013	44,088	45,191	45,191
Operations Supervisor I	3	3	3	623	108,821	109,684	112,426	115,236
Subtotal	4	4	4		151,834	153,772	157,616	160,427
Other Regular Salaries					2,331	972	1,080	1,308
Charges to Grants					(49,852)	(112,746)	(115,626)	(117,755)
Total Regular Salaries					104,314	41,997	43,071	43,980
Other Special Salaries					43,760	44,868	48,180	52,092
Bus Operator ¹	64	64	64	316	2,086,185	2,074,706	2,124,606	2,159,796
Charges to Grants					(250,936)	(435,217)	(828,914)	(817,000)
Total Special Salaries					1,879,009	1,684,357	1,343,872	1,394,888
 TOTAL AUTHORIZED POSITIONS	 68	 68	 68					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1612 TRANSIT OPERATIONS - GRANTS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	207,063	49,852	171,455	175,282	177,234
120	Special Salaries	453,203	250,936	595,839	933,972	928,128
130	Overtime	7,881	0	0		
140	Employee Benefits	186,570	185,647	435,580	666,624	691,662
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		854,717	486,435	1,202,874	1,775,878	1,797,025
210	Utilities	0	0	0	0	0
220	Communications	1,661	0	0	0	0
230	Transportation and Training	1,749	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	28,644	0	9,228	9,228	9,228
270	Equipment Charges	41,659	0	0	0	0
280	Buildings and Grounds Charges	11,236	0	0	0	0
290	Other Contractuals	122,089	140,000	72,515	72,515	72,515
Subtotal Contractuals		207,038	140,000	81,743	81,743	81,743
310	Office Supplies	447	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	717,445	889,258	1,134,553	952,086	952,350
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	8,050	0	0	0	0
390	Other Commodities	491	0	15,000	15,000	15,000
Subtotal Commodities		726,433	889,258	1,149,553	967,086	967,350
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	2,856	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		2,856	0	0	0	0
TOTAL		1,791,044	1,515,693	2,434,170	2,824,707	2,846,118

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 SPECIAL SERVICES

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	97,054	80,287	0	0	0
120	Special Salaries	539,123	550,064	554,005	568,578	580,339
130	Overtime	8,938	0	0	0	0
140	Employee Benefits	357,239	335,998	338,060	375,027	395,161
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,002,355	966,349	892,065	943,605	975,500
210	Utilities	0	0	0	0	0
220	Communications	4,254	3,916	1,812	1,812	1,812
230	Transportation and Training	0	280	280	280	280
240	Insurance	18,860	18,860	18,860	18,860	18,860
250	Professional Services	476	530	530	530	530
260	Data Processing	11,518	7,956	13,404	13,404	13,404
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,610	2,560	2,560	2,560	2,560
Subtotal Contractuals		36,718	34,102	37,446	37,446	37,446
310	Office Supplies	939	310	310	310	310
320	Clothing and Towels	6,844	5,000	5,000	5,000	5,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	255,659	161,610	190,559	190,559
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		7,783	260,969	166,920	195,869	195,869
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	157,130	479,800	904,330	913,814	917,162
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		157,130	479,800	904,330	913,814	917,162
TOTAL		1,203,986	1,741,220	2,000,761	2,090,734	2,125,977

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 SPECIAL SERVICES

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Transportation Development Coord.	1	1	1	C43	67,875	69,572	71,311	73,094
Customer Service Clerk II	4	4	4	619	135,182	137,791	141,236	143,705
Subtotal	5	5	5		203,057	207,363	212,547	216,799
Other Regular Salaries					8,832	2,424	2,748	2,976
Charges to Grants					(131,601)	(209,787)	(215,295)	(219,775)
Total Regular Salaries					80,287	0	0	0
Other Special Salaries					12,962	12,790	14,182	15,646
Van Driver	26	26	26	314	767,289	763,061	782,137	797,191
Charges to Grants					(230,187)	(221,845)	(227,740)	(232,498)
Total Special Salaries					550,064	554,005	568,578	580,339
TOTAL AUTHORIZED POSITIONS	31	31	31					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1613 SPECIAL SERVICES - GRANTS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	42,106	131,601	145,148	148,934	149,310
120	Special Salaries	280,429	235,683	221,845	227,740	232,498
130	Overtime	56	0	0	0	0
140	Employee Benefits	106,152	321,666	192,437	230,174	241,780
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		428,745	688,950	559,430	606,848	623,588
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	70	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	24,000	0	0	0
260	Data Processing	62,150	0	61,704	61,704	61,704
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,742,949	1,620,000	1,446,339	1,446,339	1,446,339
Subtotal Contractuals		1,805,169	1,644,000	1,508,043	1,508,043	1,508,043
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	294,692	150,000	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	49,958	0	0	0
Subtotal Commodities		294,692	199,958	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,528,606	2,532,908	2,067,473	2,114,891	2,131,631

CITY OF WICHITA 2013/14 ANNUAL BUDGET



The Kansas Fallen Firefighters Memorial was dedicated in June 2001. It is located at the Kansas Firefighters Museum at Wichita's Old Engine House No. 6.

The centerpiece of the memorial is "Final Call," a life sized bronze statue of a firefighter discovering the helmet of a comrade amid fire debris. The statue was designed by Wichita artist Dorothy Koelling. The courtyard is paved with engraved bricks, and behind the statue is a memorial wall that lists the names and fire departments of Kansas firefighters who have died in the line of duty.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	35	0	0	0	0
140	Employee Benefits	6	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		40	0	0	0	0
210	Utilities	12,901	17,000	18,212	18,200	18,200
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,460	2,460	2,462	2,460	2,460
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	1,645	1,644	1,644
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	40	0	0	0	0
Subtotal Contractuals		15,401	19,460	22,319	22,304	22,304
310	Office Supplies	74	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,702	928	929	928	928
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,643	2,000	2,001	2,000	2,000
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		8,420	2,928	2,930	2,928	2,928
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	471,070	514,415	552,102	547,475	555,232
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		471,070	514,415	552,102	547,475	555,232
TOTAL		494,931	536,803	577,351	572,707	580,464

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

POSITION TITLE	2011	2012	2013	RANGE	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
General Maintenance Supervisor II	1	1	1	C44	64,143	46,641	47,807	49,002
Mechanic Supervisor	2	2	2	624	87,387	89,572	91,811	92,762
Subtotal	3	3	3		151,530	136,213	139,618	141,765
Other Regular Salaries					2,534	1,560	1,620	1,680
Charges to Grants					(154,064)	(137,773)	(141,238)	(143,445)
Total Regular Salaries					0	0	0	0
Other Special Salaries					22,558	14,244	16,260	17,460
Bus Mechanic A	6	6	6	320	243,058	247,456	253,643	255,363
Bus Mechanic B	5	5	5	317	173,290	175,208	179,588	182,063
Bus Mechanic Helper	4	4	4	315	109,541	112,592	115,407	118,292
Bus Utility Worker	5	5	5	312	149,456	133,604	136,944	138,784
Charges to Grants					(697,903)	(683,105)	(701,842)	(711,962)
Total Special Salaries	20	20	20		0	0	0	0
TOTAL AUTHORIZED POSITIONS	23	23	23					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1614 TRANSIT MAINTENANCE - GRANTS

		2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
110	Regular Salaries	170,099	154,064	203,981	209,119	209,193
120	Special Salaries	656,455	697,903	683,105	701,842	703,042
130	Overtime	7,673	0	0	0	0
140	Employee Benefits	330,796	405,107	435,584	467,134	490,088
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,165,023	1,257,074	1,322,669	1,378,094	1,402,324
210	Utilities	10,658	0	0	0	0
220	Communications	3,673	0	0	0	0
230	Transportation and Training	308	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	17,062	0	0	0	0
260	Data Processing	99,971	75,000	97,236	97,236	97,236
270	Equipment Charges	439,139	645,000	0	0	0
280	Buildings and Grounds Charges	77,200	120,000	0	0	0
290	Other Contractuals	34,390	0	621,857	621,857	621,857
Subtotal Contractuals		682,402	840,000	719,093	719,093	719,093
310	Office Supplies	349	0	0	0	0
320	Clothing and Towels	5,482	0	0	0	0
330	Chemicals	41,417	0	0	0	0
340	Equipment Parts and Supplies	424,213	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	65	0	0	0	0
380	Non-capitalizable Equipment	3,514	475,000	0	0	0
390	Other Commodities	11,448	0	474,000	474,000	474,000
Subtotal Commodities		486,488	475,000	474,000	474,000	474,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,333,913	2,572,074	2,515,762	2,571,187	2,595,417

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

COMBINED DETAIL SUMMARY - NON DEPARTMENTAL

FUND: 100

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Memberships	165,079	212,700	185,319	185,819	186,319
Visioneering Wichita	50,000	50,000	50,000	50,000	50,000
World Trade Council	50,000	50,000	50,000	50,000	50,000
Greater Wichita Econ. Devo. Coalition	300,000	350,000	300,000	300,000	300,000
Preparation for Aviation Career Employment System	0	50,000	50,000	50,000	50,000
Employee Training / Development	68,072	99,954	90,000	90,000	90,000
Cable TV Broadcasting	24,795	33,190	33,190	33,309	33,309
Community Relations / Information	27,600	107,300	70,000	70,000	70,000
Election Expenses	26,551	0	0	50,000	0
Research & Development	3,737	75,000	75,000	75,000	75,000
Employee Recognition	11,618	13,000	13,000	13,000	13,000
Total Non Departmental	727,453	1,041,144	916,509	967,128	917,628

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

FUND: 215

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Other Taxes	6,040,715	5,977,210	6,221,937	6,346,376	6,409,839
Other Revenue	24,648	0	0	0	0
Total Budgeted Revenues	6,065,363	5,977,210	6,221,937	6,346,376	6,409,839
Budgeted Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	2,396,602	2,556,370	2,558,760	2,674,357	2,624,357
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	3,211,943	5,426,760	4,542,932	5,031,225	3,753,017
Total Budgeted Expenditures	5,608,545	7,983,130	7,101,692	7,705,582	6,377,374
Budgeted Income (Loss)	456,819	(2,005,919)	(879,755)	(1,359,206)	32,466

Fund Balance - January 1	2,165,114	2,400,664	2,621,933	1,742,177	382,971
Fund Balance - December 31	2,621,933	394,745	1,742,177	382,971	415,437

Budgeted Revenue Detail:					
Transient Guest Tax	6,040,715	5,977,210	6,221,937	6,346,376	6,409,839
Other Revenue - Prior Year Encumbrances	24,678	0	0	0	0
Total Budgeted Revenues	6,065,393	5,977,210	6,221,937	6,346,376	6,409,839

Budgeted Contractuals Expenditure Detail:					
Go Wichita Convention & Visitor Bureau Allocation	2,121,390	2,186,390	2,186,390	2,251,982	2,251,982
GWCVB Allocation - Contingency	100,000	100,000	100,000	150,000	100,000
Convention Promotion Contingency	130,943	150,000	150,000	150,000	150,000
Administrative Charge	2,880	2,980	2,370	2,375	2,375
River Festival Sponsorship	40,000	40,000	40,000	40,000	40,000
Tourism Research / Marketing	0	75,000	75,000	75,000	75,000
Other Contractual Expenditures & Cultural Arts Agency	1,389	2,000	5,000	5,000	5,000
Total Contractuals Expenditures	2,396,602	2,556,370	2,558,760	2,674,357	2,624,357

Budgeted Other Expenditure Detail:					
Transfer - Debt Service Fund; Century II Projects	0	392,343	392,343	678,180	1,262,019
Transfer - Debt Service Fund; Conference Center	1,220,000	1,220,000	1,220,000	1,220,000	0
Transfer - Debt Service Fund; Conf. Ctr. Parkg. Garage	334,568	337,597	337,597	339,259	175,795
Transfer - General Fund (GF); Convtn. Center Stop Loss	1,507,375	1,516,820	1,642,992	1,643,786	1,665,203
Transfer - General Fund (GF); Cowtown Stop Loss	0	0	0	30,000	0
Transfer - GF; Wch. Flight Fest. Stop Loss Contingency	150,000	150,000	50,000	150,000	150,000
Transfer - CII / Expo Hall Renovation & Improvement	0	1,810,000	900,000	970,000	500,000
Total Other Expenditures	3,211,943	5,426,760	4,542,932	5,031,225	3,753,017

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SALES TAX FUND

FUND: 237

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Local Sales Taxes	25,058,712	25,412,487	26,295,628	27,155,660	28,058,629
Other Revenue	0	1,500,000	0	0	0
Interest Earnings	0	150,000	0	0	0
Total Budgeted Revenues	25,058,712	27,062,487	26,295,628	27,155,660	28,058,629
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	25,679,038	41,238,074	27,462,387	35,216,002	29,078,393
Total Budgeted Expenditures	25,679,038	41,238,074	27,462,387	35,216,002	29,078,393
Budgeted Income (Loss)	(620,326)	(14,175,587)	(1,166,759)	(8,060,342)	(1,019,764)

Fund Balance - January 1	10,810,417	16,219,099	10,190,091	9,023,332	962,990
Fund Balance - December 31	10,190,091	2,043,512	9,023,332	962,990	(56,774)

<u>Budgeted Other Expenditure Detail:</u>					
Transfer Out - Capital Projects Accounts	10,788,000	23,100,000	8,000,000	13,000,000	4,000,000
Transfer Out - Debt Service Fund	14,891,038	18,138,074	16,203,404	16,163,604	16,046,354
Transfer Out - New Debt Service Fund	0	0	3,258,983	6,052,398	9,032,039
Total Other Expenditures	25,679,038	41,238,074	27,462,387	35,216,002	29,078,393

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DEBT SERVICE FUND

FUND: 300

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Property Taxes	22,945,631	23,120,748	23,190,780	24,390,051	26,352,180
Motor Vehicle Taxes	3,009,011	3,182,036	3,057,257	3,398,759	3,719,517
Special Assessments	33,556,661	36,700,066	35,681,307	36,428,376	37,881,394
Interest Earnings	435,951	750,000	100,000	100,000	250,000
Transfers In	21,864,721	24,545,347	26,238,560	28,710,277	30,144,160
Other Revenue	457,877	765,922	765,922	765,922	765,922
Total Budgeted Revenues	82,269,852	89,064,119	89,033,826	93,793,385	99,113,173
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	88,493,468	104,792,452	104,685,493	96,918,488	98,497,033
Total Budgeted Expenditures	88,493,468	104,792,452	104,685,493	96,918,488	98,497,033
Budgeted Income (Loss)	(6,223,616)	(15,728,333)	(15,651,667)	(3,125,103)	616,140
Fund Balance - January 1	29,586,463	20,857,892	23,362,847	7,711,180	4,586,077
Fund Balance - December 31	23,362,847	5,129,559	7,711,180	4,586,077	5,202,217
<u>Budgeted Transfers In Revenue Detail:</u>					
Transfer In - T&C Fund	1,554,568	1,949,940	1,949,940	2,237,439	1,437,814
Transfer In - TIF District East Bank	2,900,000	1,980,000	1,980,000	2,145,000	1,980,000
Transfer In - TIF Northeast Redevelopment	31,549	36,000	36,000	36,000	36,000
Transfer In - TIF District 21st/Grove	188,799	165,000	165,000	165,000	165,000
Transfer In - TIF District Gilbert & Mosley	1,372,678	1,383,710	1,383,710	348,050	350,700
Transfer In - TIF District Old Town Cinema	440,000	405,000	405,000	550,000	450,000
Transfer In - TIF - Kenmar	0	0	0	160,600	163,050
Transfer In - CDBG Section 108 Loan	371,909	372,813	372,813	372,155	0
Transfer In - Eco Devo - Jabara Hangar	103,680	103,680	103,680	103,680	103,680
Transfer In - Eco Devo - CH Garage	10,500	10,500	10,500	10,500	10,500
Transfer In - Local Sales Tax Fund	14,891,038	18,138,704	19,462,387	22,216,002	25,078,393
Transfer In - Other	0	0	369,530	365,851	369,023
Total Transfers In	21,864,721	24,545,347	26,238,560	28,710,277	30,144,160
<u>Budgeted Other Expenditure Detail:</u>					
GO Debt Service (existing)	14,465,907	7,644,594	13,016,328	11,003,050	8,505,539
GO - T&C Fund (existing)	1,554,568	1,949,940	1,716,257	1,726,880	175,795
GO - TIF District East Bank	1,878,887	1,867,709	1,921,787	2,011,572	1,929,220
GO - TIF District 21st/Grove	132,048	131,700	131,700	131,000	0
GO - TIF District Gilbert & Mosley	1,372,678	1,383,710	1,383,710	348,050	350,700
GO - TIF District Old Town Cinema	449,181	449,181	453,981	458,331	466,769
GO - CDBG Section 108	371,909	372,813	372,813	372,155	0
GO - Jabara Hangar	103,680	103,680	103,680	103,680	103,680
GO/SA Debt Service (existing)	34,212,673	32,532,102	32,532,102	31,070,827	29,020,463
GO/LST Debt Service (existing)	14,891,038	18,138,074	16,203,404	16,163,604	16,046,354
Fiscal Agent/Other	87,771	5,500	5,500	5,500	5,500
Subtotal - Existing Debt Service	69,520,340	64,579,003	67,841,262	63,394,649	56,604,020
Temporary Note Repayment	18,973,128	32,000,000	28,800,000	16,200,000	14,000,000
GO Debt Service (new issuance)	0	3,092,190	1,758,151	5,174,054	9,394,507
GO - T&C Fund - new issuance	0	0	233,683	510,559	1,262,019
GO/SA Debt Service (new issuance)	0	2,793,414	2,793,414	5,586,828	8,204,448
GO/LST Debt Service (new issuance)	0	2,327,845	3,258,983	6,052,398	9,032,039
Subtotal - New Issuance Debt Service	0	8,213,449	8,044,231	17,323,839	27,893,013
Total Other Expenditures	88,493,468	104,792,452	104,685,493	96,918,488	98,497,033
<u>Budgeted Property Tax Revenue Detail:</u>	0				
Property Tax	22,308,223	22,210,748	22,280,780	23,480,051	25,442,180
Delinquent Property Tax	626,413	900,000	900,000	900,000	900,000
Payment in Lieu of Property Tax	10,995	10,000	10,000	10,000	10,000
Total Property Tax Revenue	22,945,631	23,120,748	23,190,780	24,390,051	26,352,180

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

POSITION SUMMARY COMPARISON OF AUTHORIZED FULL TIME POSITIONS BY DEPARTMENT

DEPARTMENT	2011 ACTUAL			2012 REVISED			2013 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport	0	118	0	0	118	0	0	118	0
City Council	10	0	0	10	0	0	10	0	0
City Manager	95	4	8	95	4	8	94	4	8
Finance	58	11	0	57	11	0	57	11	0
Fire	453	0	0	453	0	0	453	0	0
Housing & Community Services	0	0	85	0	0	84	0	0	84
Human Resources	17	0	0	17	0	0	17	0	0
IT/IS	0	54	0	0	52	0	0	52	0
Law	24	0	0	24	0	0	24	0	0
Library	84	0	5	84	0	2	84	0	2
Municipal Court	82	0	3	81	0	3	81	0	0
Office of Central Inspection	6	72	0	7	53	0	7	53	0
Park & Recreation	127	33	0	125	33	0	125	33	0
Metropolitan Planning	0	22	7	0	20	7	0	20	7
Police	837	0	13	828	0	11	836	0	3
Public Works & Utilities	389	439	9	353	452	9	353	452	9
Transit	0	133	0	0	133	0	0	133	0
ALL DEPARTMENTS	2011 ACTUAL			2012 REVISED			2013 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Full Time Positions	2,182	886	130	2,134	876	124	2,141	876	113
	ALL FUNDS			ALL FUNDS			ALL FUNDS		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Full Time Positions	3,198			3,134			3,130		

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

POSITION CHANGE SUMMARY FULL TIME POSITIONS CHANGES FROM THE 2012 ADOPTED BUDGET

DEPARTMENT	2012 ADOPTED			2012 REVISED			2013 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport No staffing level changes	0	118	0	0	118	0	0	118	0
City Council No staffing level changes	10	0	0	10	0	0	10	0	0
City Manager	103	4	8	95	4	8	94	4	8
<u>Shift Call Center positions to Public Works & Utilities</u>									
Division Supervisor	-1								
Customer Service Clerk II	-1								
Customer Service Clerk I	-6								
<u>Restructure Neighborhood Services</u>									
Program Specialist				-1					
Finance	59	11	0	57	11	0	57	11	0
<u>Departmental Reorganization</u>									
Fiscal Analyst	-1								
Senior Management Analyst	-1								
Fire No staffing level changes	453	0	0	453	0	0	453	0	0
Housing & Community Services	0	0	85	0	0	84	0	0	84
<u>Reduced Grant Funding</u>									
Housing Manager			-1						
Human Resources No staffing level changes	17	0	0	17	0	0	17	0	0
IT/IS	0	54	0	0	52	0	0	52	0
<u>Staffing Utilization Adjustment</u>									
Systems Analyst III		-1							
Systems Analyst I		-1							
Law	25	0	0	24	0	0	24	0	0
<u>Department Reorganization</u>									
Chief Prosecutor	-1								
Library	84	0	4	84	0	2	84	0	2
<u>Reduced Grant Funding</u>									
Librarian Assistant IV			-1						
Librarian Assistant I			-1						
Municipal Court	82	0	3	81	0	3	81	0	0
<u>Technological Improvements</u>									
Clerk II	-1								
<u>Reduced Grant Funding (ADSAP)</u>									
Probation Officer						-1			
Docket Clerk						-1			
Clerk III						-1			

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

POSITION CHANGE SUMMARY FULL TIME POSITIONS CHANGES FROM THE 2012 ADOPTED BUDGET

DEPARTMENT	2012 ADOPTED			2012 REVISED			2013 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Office of Central Inspection	6	72	0	7	53	0	7	53	0
<u>Vacant Position Elimination</u>									
Department Director		-1							
Combination Inspector		-1							
Electrical & Elevator Inspector III		-2							
Plumbing and Mechanical Inspector II		-4							
Senior Building Permit Inspector		-1							
Administrative Aide I		-1							
Radio Dispatcher		-1							
Combination Neighborhood Inspector		-6							
Combination Inspector		-1							
Clerk III		-1							
<u>Shift from Public Works & Utilities</u>									
Combination Neighborhood Inspector	1								
Park & Recreation	127	33	0	125	33	0	125	33	0
<u>Restructuring to Eliminate Furloughs</u>									
General Maintenance Supervisor	-1								
Tree Maintenance Supervisor	-1								
Metropolitan Planning	0	20	7	0	20	7	0	20	7
No staffing level changes									
Police	837	0	13	828	0	11	836	0	3
<u>Departmental Reorganization</u>									
Service Officer	-1								
Police Captain	-2								
Police Lieutenant	-2								
Crime Scene Supervisors	-2								
Station Clerk	-1								
Customer Service Clerk II	-2								
Customer Service Clerk I	-1								
<u>Expiring Grant Funding</u>									
Police Officer	2			8					
Police Officer			-2			-8			

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

POSITION CHANGE SUMMARY FULL TIME POSITIONS CHANGES FROM THE 2012 ADOPTED BUDGET

DEPARTMENT	2012 ADOPTED			2012 REVISED			2013 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Public Works & Utilities	388	427	9	353	452	9	353	452	9
<u>Shift call center positions from City Mgr Office</u>									
Division Supervisor		1							
Customer Service Clerk II		1							
Customer Service Clerk I		6							
<u>Call Center Staffing Change</u>									
Customer Service Clerk II		1							
<u>Administration Staffing Reduction</u>									
Division Supervisor	-1								
<u>Administration Staffing Shift</u>	-13	13							
Engineering Staffing Shift	-10	10							
<u>Engineering Reorganization</u>									
Engineering Technician II	-1								
Engineering Technician I	-1								
Engineering Aide III	-1								
Engineering Aide I	-5								
Engineering Aide I	-2								
<u>Sewage Treatment Restructuring</u>									
Environmental Specialist		-1							
Maintenance Mechanic		-2							
Equipment Operator II		-1							
Custodial Worker II		-1							
Custodial Worker I		-1							
Laborer		-1							
<u>Shift to OCI</u>									
Public Health Sanitarian I	-1								
Transit	0	133	0	0	133	0	0	133	0
<i>No staffing level changes</i>									
ALL DEPARTMENTS	2012 ADOPTED			2012 REVISED			2013 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Full Time Positions	2,191	872	129	2,134	876	124	2,141	876	113
Net Change	(57)	4	(5)	7	-	(11)			
	ALL FUNDS			ALL FUNDS			ALL FUNDS		
Total Full Time Positions	3,192			3,134			3,130		
Net Change	(58)			(4)					

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

GRANT SUMMARY

Department/Service Description	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
City Manager					
Public Affairs (CSBG and CSBG)	522,549	584,700	656,290	676,838	688,071
Sub-Total	522,549	584,700	656,290	676,838	688,071
Housing and Community Services					
Public Housing (HUD)	5,820,805	6,922,127	5,607,529	5,721,604	5,784,934
Section 8 Housing Assistance (HUD)	14,572,964	14,203,650	14,176,812	14,122,782	14,156,214
Community Investments (CDBG and ESG)	2,000,648	2,978,293	1,275,239	1,296,107	1,301,694
HOME Investment Partnerships (HUD)	1,699,057	1,646,625	1,667,062	1,291,931	1,296,601
Neighborhood Improvement Services (CDBG)	1,510,736	1,218,611	1,268,528	1,117,671	1,127,312
Career Development (CSBG)	1,482,334	1,886,515	1,350,475	1,384,074	1,400,754
Sub-Total	27,086,544	28,855,821	25,345,645	24,934,169	25,067,509
Library					
Operations - Grant	367,859	295,169	314,344	287,580	287,580
Sub-Total	367,859	295,169	314,344	287,580	287,580
Municipal Court					
Probation Monitoring and Supervision (ADSAP)	180,308	242,693	229,875	236,723	240,453
Sub-Total	180,308	242,693	229,875	236,723	240,453
Office of Central Inspection					
Code Enforcement (CSBG)	191,864	171,000	171,000	171,000	171,000
Sub-Total	191,864	171,000	171,000	171,000	171,000
Planning					
Metropolitan Planning (CDBG)	107,181	25,000	204,677	211,275	213,937
Transportation Planning - Grant	1,150,643	1,035,963	1,230,919	1,230,919	1,230,919
Sub-Total	1,257,824	1,060,963	1,435,596	1,442,194	1,444,856
Police					
Beat Patrol - Grant	640,608	753,243	685,044	434,980	86,937
Persons Crimes - Grant	187,811	180,990	192,075	192,075	192,075
Sub-Total	828,419	934,233	877,119	627,055	279,012
Public Works					
Environmental Health - Grant	594,936	644,001	712,192	690,792	699,913
Sub-Total	594,936	644,001	712,192	690,792	699,913
Wichita Transit					
Transit Administration - Grant	1,279,870	1,207,499	1,038,547	1,058,370	1,067,021
Transit Operations - Grant	1,791,044	1,515,693	2,434,170	2,824,707	2,846,118
Special Services - Grant	2,528,606	2,532,908	2,067,473	2,114,891	2,131,631
Transit Maintenance - Grant	2,333,913	2,572,074	2,515,762	2,571,187	2,595,417
Sub-Total	7,933,433	7,828,174	8,055,952	8,569,155	8,640,187
TOTAL	38,963,736	40,616,754	37,798,013	37,635,506	37,518,581

Grants are shown for informational purposes only. They operate primarily on differing fiscal years and are approved by the City Council through a separate process.

Alcohol and Drug Safety Action Program
 Emergency Shelter Grant
 Community Development Block Grant
 Community Services Block Grant
 Kansas Department of Health & Environment
 U.S. Department of Housing and Urban Development

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND

FUND: 265

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Property Taxes	1,768,506	1,799,378	1,794,741	1,758,231	1,771,933
Charges for services	152,812	173,256	158,585	197,427	201,545
Other Revenue	1,721,442	1,799,378	1,794,741	1,758,231	1,771,932
Total Budgeted Revenues	3,642,760	3,772,012	3,748,067	3,713,889	3,745,410
Budgeted Expenditures					
Salaries and Benefits	2,726,969	2,718,633	2,726,778	2,660,457	2,653,123
Contractuals	616,346	688,590	688,874	700,477	700,550
Commodities	261,811	317,408	317,369	337,801	335,758
Capital outlay	0	0	0	0	0
Other	37,634	47,381	15,047	15,154	55,979
Total Budgeted Expenditures	3,642,760	3,772,012	3,748,067	3,713,889	3,745,410
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

Budgeted City/County Fund Revenue Detail:					
Planning	1,933,713	1,818,458	1,803,787	1,678,109	1,682,227
Flood Control	1,709,047	1,953,554	1,944,280	2,035,780	2,063,183
Total City/County Fund Revenue	3,642,760	3,772,012	3,748,067	3,713,889	3,745,410

Budgeted City/County Fund Expenditure Detail:					
Planning	1,933,713	1,818,458	1,803,787	1,678,109	1,682,227
Flood Control	1,709,047	1,953,554	1,944,280	2,035,780	2,063,183
Total City/County Fund Expenditure	3,642,760	3,772,012	3,748,067	3,713,889	3,745,410

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS

FUND: 255

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Budgeted Revenues:					
Property Taxes	6,553,589	6,266,009	6,389,607	6,552,632	6,555,082
Motor Vehicle Taxes	859	450	450	600	600
Rental Income	52,520	50,000	25,000	25,000	25,000
Other Revenue	272,122	209,872	282,500	290,000	290,000
Interest Earnings	0	5,000	0	0	12,000
Total Budgeted Revenues	6,879,089	6,531,331	6,697,557	6,868,232	6,882,682
Budgeted Expenditures:					
Salaries and Benefits					
Contractuals	1,858,862	2,642,424	2,625,588	2,637,429	2,648,817
Commodities	31,961	51,906	51,906	53,624	53,624
Capital Outlay	0	21,500	21,500	23,000	23,000
Other	5,342,384	15,221,866	4,835,940	16,552,392	4,852,367
Total Budgeted Expenditures	7,233,207	17,937,696	7,534,934	19,266,445	7,577,808
Budgeted Income (Loss)	(354,118)	(11,406,365)	(837,377)	(12,398,213)	(695,126)

Fund Balance - January 1	14,389,868	12,210,140	14,035,750	13,198,373	800,160
Fund Balance - December 31	14,035,750	803,774	13,198,373	800,160	105,034

Budgeted Revenues By TIF

Gilbert and Mosley	2,893,796	2,934,502	2,902,840	2,910,440	2,914,440
NIC	1,313,730	1,050,160	1,165,450	1,165,500	1,173,500
East Bank	2,002,311	1,939,352	1,976,988	1,976,988	1,976,988
Old Town	0	0	0	0	0
21st and Grove	133,346	165,811	165,811	168,236	168,236
Old Town Cinema	452,073	405,038	450,000	450,000	450,000
NE Redevelopment	31,549	36,468	36,468	36,468	36,468
ExchangePlace	19,765	0	0	0	0
Douglas & Hillside	32,519	0	0	0	0
Ken Mar	0	0	0	160,600	163,050
TOTAL TIF REVENUES	6,879,089	6,531,331	6,697,557	6,868,232	6,882,682

Budgeted TIF Expenditure Detail:

Gilbert and Mosley	2,151,363	6,962,523	3,302,910	7,725,549	3,206,957
NIC	1,459,248	8,389,173	1,646,024	8,484,296	1,576,801
East Bank	2,900,000	1,980,000	1,980,000	2,145,000	1,980,000
Old Town	62,248	0	0	0	0
21st and Grove	188,799	165,000	165,000	165,000	165,000
Old Town Cinema	440,000	405,000	405,000	550,000	450,000
NE Redevelopment	31,549	36,000	36,000	36,000	36,000
Ken Mar	0	0	0	160,600	163,050
Total TIF Expenditures	7,233,207	17,937,696	7,534,934	19,266,445	7,577,808

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

RESERVED AMOUNTS INCLUDED IN EXPENDITURES TOTAL FOR 2013

FUND	2013 ADOPTED
Permanent Reserve	583,424
Landfil	3,050,000
Landfill Post Closure	17,525,000
Central Inspection	150,000
State Office Building Complex	325,000
TIF Districts	12,763,716
Stormwater Management	7,525,000
TOTAL	41,922,140

Note: State statute limits the ending balance in certain funds to no more than 5.0% of total fund expenditures.
In some cases, amounts are budgeted within the 2013 Adopted Budget for program enhancements.

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Property Tax Detail:					
Current Property Taxes	73,579,110	73,360,618	73,594,721	71,493,820	71,354,839
Delinquent Property Taxes	1,401,077	1,850,000	1,850,000	1,850,000	1,850,000
Payment-in-Lieu of Tax	36,271	8,000	8,000	8,000	8,000
WHA Payment-in-Lieu of Tax	46,969	50,000	50,000	50,000	50,000
Other	(75,498)	0	0	0	0
TOTAL PROPERTY TAXES	74,987,929	75,268,618	75,502,721	73,401,820	73,262,839
LOCAL SALES TAX	24,987,675	25,412,487	26,295,628	27,155,660	28,058,629
Franchise Fee Detail:					
Westar (Electric)	19,077,469	19,604,354	19,840,568	20,435,787	21,048,859
KGE (Gas)	5,819,324	7,470,992	5,935,710	6,291,854	6,417,691
Peoples (Gas)	1,447,020	1,733,742	1,475,960	1,564,518	1,595,808
AT&T	1,452,166	1,420,378	1,459,029	1,462,935	1,468,258
Cox (Cable)	3,531,705	3,897,568	3,613,921	3,695,560	3,806,428
Water	3,299,061	3,438,663	3,977,359	3,524,363	3,719,097
Sewer	1,853,992	2,160,793	2,204,451	2,202,048	2,384,063
Other	298,172	332,216	318,300	318,300	318,300
TOTAL FRANCHISE FEES	36,778,909	40,058,706	38,825,299	39,495,365	40,758,504
MOTOR VEHICLE TAX	9,888,592	10,510,051	10,098,299	10,348,796	10,440,465
Intergovernmental:					
Gas Tax	14,325,465	14,741,841	14,741,841	14,741,841	14,741,841
KLINK payments	95,016	100,000	100,000	100,000	100,000
Liquor Tax	1,684,138	1,899,759	1,780,310	1,872,599	1,924,688
TOTAL INTERGOVERNMENTAL	16,104,619	16,741,600	16,622,151	16,714,440	16,766,529
Fines and Penalties:					
Municipal Court	9,940,260	11,073,593	10,809,038	11,423,188	11,509,708
Library	389,445	430,000	398,000	399,000	400,000
TOTAL FINES AND PENALTIES	10,329,705	11,503,593	11,207,038	11,822,188	11,909,708
Charges for Services:					
City Manager's Office - City Arts	183,469	194,125	191,120	191,120	191,120
City Manager's Office - Cowtown	260,397	267,850	265,900	265,900	265,900
Stores charges	3,761	500,000	150,000	150,000	150,000
Convention Center	266,397	368,850	338,100	313,100	313,100
Fire Inspection Fees	0	0	70,000	280,000	280,000
Park - Recreation Programs	916,332	1,424,620	1,422,600	1,422,600	1,422,600
Park - Recreation Centers	305,474	249,900	276,750	276,750	276,750
Park - Swimming Pools	170,747	153,240	143,510	167,420	167,420
Public Works - Engineering Overhead	2,946,241	3,100,000	2,800,000	2,800,000	3,100,000
Public Works - Pavement Cuts	1,566,689	1,975,000	1,975,000	1,975,000	1,975,000
Other Charges for Service	2,267,393	2,263,239	1,929,198	2,351,007	2,400,241
TOTAL CHARGES FOR SERVICES	8,886,900	10,496,824	9,562,178	10,192,897	10,542,131

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Administrative Charges:					
Airport Authority	239,430	249,760	248,661	275,227	275,227
Central Inspection	291,100	259,990	275,093	280,470	280,470
Downtown Parking Fund	0	0	2,042	9,244	9,244
Economic Development	32,610	105,820	107,264	95,564	95,564
Employees' Retirement	14,605	10,995	4,475	16,393	16,393
Federal/State Budgets	288,582	278,500	275,040	240,513	240,513
Fleet	170,850	174,770	281,196	213,214	213,214
Gilbert & Mosley TIF	6,410	7,660	6,698	7,082	7,082
Homelessness Assistance	0	0	785	4,865	4,865
NIC TIF	1,300	1,340	1,327	1,218	1,218
Golf Course System	122,170	144,240	174,502	198,353	198,353
Group Life Insurance	780	1,270	1,324	1,016	1,016
Health Insurance	6,040	0	0	0	0
IT / IS	330,350	364,510	375,723	347,781	347,781
Landfill	3,620	4,300	18,505	17,125	17,125
Land fill Postclosure	13,760	0	0	0	0
Police & Fire Retirement	14,605	10,995	4,475	16,393	16,393
Property Management Operations	36,880	0	0	0	0
Self Insurance	8,670	10,820	11,475	9,426	9,426
Sewer Utility	317,290	325,340	290,213	279,057	279,057
Special Alcohol Programs	1,100	8,280	5,254	5,162	5,162
Special Assessment Prepayment	0	61,000	60,489	60,489	60,489
State Office Building	7,670	4,910	5,537	4,511	4,511
Storm Water Utility	131,040	133,870	136,136	92,560	92,560
Tourism and Convention	2,880	2,980	2,370	2,375	2,375
Water Utility	743,320	735,740	731,593	738,797	738,797
Water Utility Billing	318,861	323,130	364,403	421,749	457,224
Wichita Housing Authority	212,843	258,750	300,530	301,673	301,673
Wichita Transit	65,170	213,810	203,958	199,050	199,050
Wichita Transit - Grants	382,690	200,200	229,587	131,650	131,650
Worker's Compensation	41,030	23,360	21,235	18,082	18,082
TOTAL ADMINISTRATIVE CHARGES	3,805,656	3,916,340	4,139,890	3,989,039	4,024,514
INTEREST INCOME	912,020	2,150,000	480,000	480,000	480,000
LICENSE AND PERMIT	2,527,086	2,808,918	2,833,268	2,858,768	2,861,268
Rental Income:					
Park - Convention Center	1,239,226	1,593,050	1,495,080	1,547,080	1,563,080
Park - Recreation Centers	220,975	208,450	230,052	241,555	253,633
Park - Swimming Pools	15,061	12,375	12,500	14,250	14,250
Park - Other Recreation Activities	313,579	320,500	321,720	333,724	346,173
Public Works - CMF	153,820	153,820	153,820	153,820	153,820
Other rental income	192,551	206,195	233,865	226,235	226,735
TOTAL RENTAL INCOME	2,135,212	2,494,390	2,447,037	2,516,664	2,557,691

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2011 ACTUAL	2012 ADOPTED	2012 REVISED	2013 ADOPTED	2014 APPROVED
Position Reimbursements:					
Economic Development	99,037	101,513	108,323	111,188	111,617
Capital Projects	175,840	143,126	186,156	193,838	196,687
Gilbert Mosley TIF	173,555	176,078	183,115	192,013	195,623
NIC TIF	173,555	176,078	183,115	192,013	195,623
Pension Funds	78,345	78,850	82,730	85,177	85,832
Self Insurance	110,430	146,754	152,562	158,696	161,112
Water & Sewer - Admin	960,520	1,080,218	0	0	0
Water & Sewer - Call Center	0	507,312	0	0	0
OCI	66,458	66,994	66,994	67,321	67,321
Other	328,918	396,652	443,198	367,089	367,089
Subtotal Positions Reimbursements	2,166,658	2,873,575	1,406,193	1,367,335	1,380,904
Other Reimbursements:					
USD 259 - School Resource Officers	404,317	409,090	401,471	413,762	410,219
Special Assessments	304,617	310,000	310,000	310,000	310,000
Mid-American All Indian Center	159,088	90,000	160,000	160,000	160,000
DL Reinstatement Fund	79,510	79,510	79,510	79,510	79,510
Eastborough Fire Service	127,740	130,295	130,193	132,797	135,453
WSU - Mgmt Fellows	66,000	102,000	102,000	102,000	102,000
Drug Court	75,000	75,000	75,000	75,000	75,000
Liquidated Encumbrances	0	500,000	500,000	500,000	500,000
Other Reimbursements	2,821,911	440,940	546,133	640,980	650,689
Subtotal Other Reimbursements	4,038,183	2,136,835	2,304,307	2,414,049	2,422,871
TOTAL REIMBURSEMENTS	6,204,841	5,010,410	3,710,500	3,781,384	3,803,775
Transfers:					
<u>Public Safety Fees:</u>					
Airport	971,210	912,820	912,820	957,793	990,329
Golf	72,060	67,934	67,934	71,232	71,810
Transit	44,690	42,245	42,245	44,538	45,353
Storm Water	502,090	630,421	630,421	520,972	525,203
Water	2,168,260	2,105,863	2,105,863	2,215,768	2,352,921
Sewer	1,809,630	1,784,653	1,784,653	1,872,215	1,924,860
Landfill Post- Closure	400,000	400,000	400,000	300,000	200,000
Landfill Fund	0	0	125,000	300,000	300,000
Convention Center Losses	1,507,375	1,516,820	1,642,992	1,643,786	1,665,203
Special Park and Recreation	1,722,036	1,900,009	1,780,310	1,872,599	1,924,688
Pension Reserve	2,050,000	1,500,000	725,000	1,000,000	1,000,000
Other	361,961	360,590	260,594	366,912	373,419
<u>Non-recurring:</u>					
Permanent Reserve	0	319,580	0	0	0
Other	0	0	52,964	30,000	450,000
TOTAL TRANSFERS	11,609,312	11,540,935	10,530,796	11,195,815	11,823,786

CITY OF WICHITA 2013/2014 ANNUAL BUDGET

EMPLOYEE BENEFITS

The 2013 Adopted Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	12.2%	22.8%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.33%	.33%
Health Insurance, Family (Select/Premium)	\$13,686 / \$14,375	\$13,686 / \$14,375
Health Insurance, Single (Select/Premium)	\$4,574 / \$4,804	\$4,574 / \$4,804
Life Insurance	.40%	.40%

Wichita Employee Retirement. Permanent full-time employees, except commissioned Police and Fire Department staff, are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible (Plan 1 is 6.4%; Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2013 is projected at 12.2 percent.

Police and Fire Retirement. Permanent full-time commissioned employees of the Police and Fire Departments and Airport security officers are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible. The City of Wichita contributions are based on actuarial recommendations. The rate for the City in 2013 is 22.8 percent.

Social Security (FICA). The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 percent of the first \$110,100 of the employee's salary. For commissioned Police and Fire employees hired after April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary. Police and Fire commissioned employees hired before April 1, 1986 do not participate in the Medicare program.

Unemployment Compensation. In 2013, the City of Wichita will contribute a budgeted .33% of total salaries to the State of Kansas Department of Labor to finance unemployment claims.

Health Insurance. The City of Wichita offers health insurance to full time employees. On October 2, 2007 the City Council approved a select plan in addition to the premium plan. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. For 2013, the City contribution per employee is budgeted at \$13,686 for select family coverage, \$14,375 for premium family coverage, \$4,574 for single select coverage and \$4,804 for single premium coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees, with coverage based on twice the employee's salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to .40 percent of salary in 2013.

Worker's Compensation. The City of Wichita's contribution rate for Worker's Compensation varies by department and is determined by utilization history. Worker's compensation rates range from .62 percent to 8.03 percent in 2013.

Worker's Compensation Rates			
Function	2013 Rate	Function	2013 Rate
Airport	2.16%	Law	0.63%
Arts & Cultural Services	1.21%	Library	0.70%
City Council	0.67%	Municipal Court	1.07%
City Manager	1.21%	OCI	2.05%
Environmental Health	2.85%	Park	2.21%
Finance	0.62%	City/County Planning	0.62%
Fire	2.72%	Police	2.51%
Golf	3.09%	Public Works	2.85%
Housing & Community Services	1.55%	Transit	8.03%
Human Resources	0.62%	Wichita Water Utilities	2.37%